

# **uPHONGOLO LOCAL MUNICIPALITY**

## **ANNUAL REPORT 2009/2010**



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**CLLRB J MNCWANGO – HONOURABLE MAYOR**

## **MAYORS FOREWORD AND OVERVIEW**

The task that the municipality has to contend with is so huge that one cannot boast of being equal to the task. These days when it comes to effective service delivery, the looming failure to deliver services is as a result of non- payment for services by our electorate.

The unbecoming financial situation is aggravated by the country wide and worldwide economic recession. The deterioration of living conditions of our people is a cause of concern. Our Municipality cannot be an exception among the municipalities that are ill-affording to have these estimates of income in their budget materializing.

Debt collection from indigent consumers is a nightmare. The number of child headed families from the black section of our community is increasing by day, so is the list of indigent consumers.

Hopefully the situation might improve with new rating of our commercial farming communities. Though it might be a tip of an iceberg considering the vastness of our undeveloped areas within our Municipal area. That this municipality is still on its feet is due to the commitment of our employees under the leadership of our municipal manager and her dedicated staff.

Under such circumstances I believe it is prudent to call for strict and stringent measures on the expenditure within the entire organization. We have to practice

strict controls on our creditors. On the other hand we cannot compromise service delivery to our communities. We can ill-afford to have protest marches against poor service delivery from our communities.

From the meetings that are held once a month at least in each ward, the common outcry is basic service delivery which includes inter-alia water, sanitation, electricity and good roads. It is my belief that community participation in the prevailing circumstances is even more crucial. It is necessary to alleviate the anger and frustration on poor service delivery. Our people should be in the know of what transpires with regard to service delivery. Our councillors should not be afraid to go out there and make our people aware of the current economic situation which is not in favour of effective service delivery.

The plans and mechanisms to improve service delivery should be made clear to our people out there. Our people should be made part of the solution to our challenges.

In conclusion I wish to invite our farmer's both in large scale and small farmers as well as our business to do, as they have been doing in the past by creating jobs for our local people.

I believe that together we can fix it. Let us fix it together. Unity is strength. Sonqoba simunye. Self help and self- reliance should be the name of our game.

**CLLR B J MNCWANGO  
HONOURABLE MAYOR  
FOREWORD BY MUNICIPAL MANAGER:**



**MRS M F F JARDIM**

## **FOREWORD BY MUNICIPAL MANAGER – 2009/2010** **ANNUAL REPORT:**

As the Accounting Officer of the Municipality, the Mayor, Cllr B J Mncwango and I, present the Annual Report of the uPhongolo Municipality for the 2009/2010 financial year. The report has been compiled in line with the Municipal Systems Act No. 32 of 2000, and the Municipal Finance Management Act, Act no. 56 of 2003, together with National Treasury Circular No. 11.

This report records the progress made by the Municipality in fulfilling its objectives legislatively and also reflects challenges and priorities for future financial years. Like most Municipalities, the emphasis is on service delivery and the improvement of lives for our communities, but the biggest challenge being that of having the funds in order to make a difference to the living standards of the people. Even though many at times we are constrained both financially and through human resources, we have tried our utmost to make a difference to the people we are committed to serve.

I thank my Speaker, Executive Committee, Councillors, Heads of Department, and Staff members who have been part, and assisted greatly in enabling this Municipality to achieve progress and overcome challenges.

I would like to highlight some of our achievements and challenges as follows:

### **MFMA COMPLIANCE:**

During 2009/2010, uPhongolo Municipality complied with the following MFMA reporting requirements:

- MFMA Implementation Plan
- Budget Evaluation Checklist
- Budget timetable
- SDBIP
- Capital acquisition
- Financial performance budget
- AFS
- Asset Management
- Financial position
- Cashflow budget
- Grant & Subsidies given and received
- IDP
- Section 71 monthly returns
- Quarterly returns

IDP to Budget form was not completed timeously, but this in the interim was rectified and submitted.

Section 59 of the Municipal Systems Act, No. 32 of 2000, states, and deals mainly with the fact that, a Municipal Council must develop a system of delegation that will maximize administrative and operational efficiency and provide for adequate checks and balances.

Section 79 of the MFMA, deals with delegations and the fact that the Accounting officer must, for the proper application of the MFMA in the Municipality's administration, develop an appropriate system of delegation, and may in accordance with that system, delegate to a member of the Municipality's top management, referred to in Section 77 or any other official of the Municipality.

The above was complied with, when Council approved the MFMA delegations during August 2009.

Mid-year Budget and Performance Assessment Reports in compliance to section 72 of the MFMA were also done by Management and submitted to Council.

## GRANTS:

uPhongolo Municipality has committed itself to eradicate poverty and to accelerate service delivery and this can be achieved through the Municipal Infrastructure Grant. The aim hereof is to provide the community with uPhongolo with at least a basic level of service by the year 2012 through the provision of grant finance to cover the capital cost of basic infrastructure to the poor.

During the 2009/2010 financial year, the following MIG projects were implemented, as a result of the MIG allocation, namely:

EXT 4 – Roads and Stormwater – Phase 2	R8 738 241.52
Ncotshane Stormwater Phase 3	R2 462 400.00

Retention monies were provided for Pongola Stormwater, Mr Magwinsi Street and Chip & Spray Project, totaling an amount of R291 508.48

PMU function – R604 850.00

I am proud to state that the following Projects were approved by DPLG for funding namely:

- Ncotshane Taxi Rank – R14 048 934.61
- Upgrading of existing cemeteries in Pongola, Magudu, Ncotshane and Belgrade – R10 799 917.00
- Upgrading of sports facilities – R18 328 464.00.

The challenge however lies in the fact, that funding needs to be accessed in order to implement the abovementioned projects. One manner will be in approaching National Treasury, to increase our MIG allocation, based on the Municipality's performance over the last 3 financial years, where 100% expenditure was achieved.

MAP Grant of R500 000.00 was again received for 2009/2010, which is being utilized for the upgrading of the ABAKUS system, in order to make this financial system more integrated.

## ESKOM:

During January 2010, Council was informed by Eskom, that due to their error, a second feeder at the Pontus Substation in Pongola town had not been read by them, thus accruing debt of R4 678 273.23 since Dec 2005 until 2009. Discussions were held and Council agreed to pay back the owed amount over a period of 48 months but at no interest. Dispute arose where Eskom wanted the repayment to be done

over 36 months at no interest, and last 12 months, interest to be paid. Long term debt agreement was advertised for public comment in compliance to Section 33 of MFMA and legal advice was also sought by Council.

## COMPREHENSIVE ASSESSMENT CONDUCTED BY KZN LOCAL GOVERNMENT:

A comprehensive assessment of the state of municipalities in KZN, was done by task teams made up of officials of the Department Co-operative Governance and Traditional Affairs, and Kwanaloga. Based on the assessment conducted, Council internally drafted a Municipal Turnaround Strategy, highlighting 10 priorities to be looked into in the 2010/2011 financial year, which will address the challenges highlighted in the assessment report.

## AUDIT REPORT – ACTION PLAN 2009

Based on the Audit report for 2008/2009, Management drafted an Audit Action Plan which is to address the shortcomings identified in the audit report, in order to prevent a duplication of said audit findings in the 2009/2010 financial year. The Action Plan is regularly reported on, is monitored by the audit committee and will be linked to Section 56 and Section 57's PMS for 2010/2011.

## CO-OPERATIVE GOVERNANCE:

uPhongolo Municipality was successful in receiving as a donation, 11 electrical panels from Steve Tshwete Municipality, which units/parts are still operational and will be utilized within our area of jurisdiction.

## ESTABLISHMENT OF MUNICIPAL STANDING COMMITTEE ON MUNICIPAL ACCOUNTS:

Councillor over sight flows from the responsibility of Council to oversee the performance of their respective municipality as required by the Constitution of the RSA, Act No. 108 of 1996, the MFMA Act No. 56 of 2003 and the Municipal Systems Act. uPhongolo Municipality's Council established a Municipal SCOPA where the Committee is to examine:

- financial statements of all executive organs of Council;
- Any audit reports issued on those statements;
- any other financial statements or reports referred to the committee by council;
- annual report on behalf of council and make recommendations to council thereafter; and



- may report on any of those financial statements or reports to council;
- may initiate and develop the annual oversight report based on the annual report;
- may initiate any investigation in its area of competence; and must perform any other function assigned by resolution of council

Department of Co-operative Governance and Traditional Affairs, through resolution by Council, was approached to assist with Terms of Reference and to arrange for capacity building of the members, but thus far no response has been received in this regard.

#### **WAGE CURVE DISPUTE:**

During April 2010, Municipal workers were all involved in a strike which started on the 12<sup>th</sup> April 2010 until the 21<sup>st</sup> April 2010 after which SALGA, SAMWU and IMATU entered into a new Disciplinary Procedure and Code Collective Agreement and a Categorisation and Job Evaluation Wage Curves Collective Agreement.

Through the Job Evaluation, uPhongolo Municipality has been graded as a Grade 2 Municipality therefore Category 2 of the new Task Wage Curves is applicable. The 50<sup>th</sup> percentile market position as determined by Deloitte and Touche in its survey of 2009, was used as a basis to determine the wage curves. The new wage curves will be effective from 1<sup>st</sup> July 2010 and all permanent employees will be affected.

#### **APPOINTMENT OF DEBT COLLECTORS:**

Due to the increasing outstanding debt of the Municipality, New Integrated Credit Solutions (PTY) LTD, through a tender process, were appointed as Council's official debt collectors as from 16<sup>th</sup> February 2010, in order to take on the challenge of recovering outstanding debt and improving revenue and cashflow of municipality.

#### **REDS:**

During November 2007, Council approved the signing of the Accession Agreement and committed to the implementation of the restructuring of the Electricity Distribution Industry and further resolved to participate in the Engagement Forum and to commence with MSA's section 78 investigation and the ringfencing of Electricity.

Council also formally applied for funding for the abovementioned. EDI Holdings approved our funding application and appointed SAHA & Gobodo Consortium to commence with the ringfencing. The total funding allocation for the ringfencing and Section 78 investigation was R1 460 000.00 and the process is ongoing.

The Grants in Aid Fund totaling an amount of R1 336 000.00 was approved which included an amount of R600 133.00 for Ward Upliftment Projects.

#### **DONATION OF LAND:**

uPhongolo Municipality donated 5000 square metres to the Department of Education for the building of an Education Centre and Circuit Office on Portion 69 of Erf 660, Pongola. The Education Centre will consist of a multi-media centre that will house a library and computer laboratory, a science laboratory, meeting rooms, strong room, admin offices for centre staff and a wellness centre with therapy and consulting rooms.

#### **SHARED SERVICES:**

The shared service for the implementation of the Municipal Property Rates Act continued for its implementation in July 2009 and went further to opt to participate in the METVAL system, which is a computerized Municipal Property Valuation Management system, designed specifically for use by Municipalities to assist them in the compilation, administration and maintenance of the Valuation Rolls.

An initiative was taken by ZDM and local Municipalities with Department of Local Government and Traditional Affairs to establish a Development Planning Shared Services. The need for this was linked to the following factors:

- impending changes in development planning legislation in the province involving devolution of planning powers and functions to local government level;
- limitations on capacity in Local Government to perform planning and development functions;
- limitations on funding in municipalities to engage qualified and suitably experience planning staff;
- the need to extend all development planning functions across the full area of jurisdiction of local municipalities; and
- to strengthen the co-ordination function to be performed by District Municipalities.

#### **The staff requirements are:**

- Chief planner to be appointed who will be shared by the involved municipalities;
- Snr planner to be appointed, located at Pongola and shared with eDumbe Municipality;

- Development Administrator to be appointed, located at Pongola and shared with eDumbe Municipality;
- GIS specialist will be shared by involved municipalities but stationed at ZDM
- GIS technician will be shared by involved municipalities but stationed at ZDM.

Various posts were advertised by ZDM in 2009, but no final appointments have as yet been made by ZDM.

## **PERFORMANCE:**

In 2009/2010, Council conducted a Mid-year performance assessment as required by Section 72 (1) of the Municipal Finance Management Act, for all its departments and explanations were given pertaining to variances within the Service Delivery Budget Implementation Plan.

## **REPORT ON THE PONGOLAPOORT DAM DEVELOPMENT PROJECT.**

Work continued on the implementation of the Local Development Plan prepared for the project. Unfortunately the operations and planned activities were hampered by a lack of committed participation by one of the participating municipalities in the Inter-municipality Forum. This resulted in delays in decision making on the operational side of the Project. One of the projects that was affected by this was the implementation of the marketing plan for the project, because no decision could be obtained from that municipality. That caused a total suspension of the project subject to the remaining municipalities committing themselves to the amended financial contribution that they would have to make.

### **1. Tourism Nodal Points Development**

The implementation of the development of the Tourism Nodal Points at Nkonkoni and Golela conservation areas funded by the Lebombo Corridor Development Fund, started in May 2009 and was successfully completed in March 2010. Only R2,5million of a potential R5m project for which an application was made, was approved by the Corridor Development Fund.

The project included the upgrading and reconstruction of ablution blocks; one at Nkonkoni which was rebuilt and one at Golela that was extended, some road reconstruction at Nkonkoni, the development of ten camp sites at Nkonkoni, electricity supply to 20 camp sites at Golela, the construction of two jetties one at Golela and one at Nkonkoni and the construction of a double slipway for boat launching at Golela and a single one at Nkonkoni.

KZN Wildlife participated in the Project Steering Committee meetings convened for the purpose of managing the project implementation. The assets will be transferred to KZN Wildlife in accordance with a Memorandum of Agreement entered into between uPhongolo municipality and KZN Wildlife.

### **2. DFA Application Market Stalls**

The preparation of a DFA application for the establishment of market stalls, an information centre and a service station at the N2-Jozini junction, is now under way after the appointment of Consultants to prepare the application. It is expected that the Consultants will have the application in place by the end of July when it will be submitted.

The site for the development has been mapped and agreed to by the owner of the land that will transfer the site to the uPhongolo municipality. The delay on the project was mainly caused by the insistence of SANRAL on the conducting of a traffic study at the junction by a qualified traffic engineer. This was done before tenders could be invited for the DFA application. The results of the traffic study will be incorporated into the EIA study. The first meeting of the Project Steering Committee took place in May 2010. This project is funded from a grant of R800,000 received from the then KZN Local Government Department. The private sector in the form of the Space for Elephant Foundation has shown interest in participating in the development of the site

### **3. Other activities performed by the Project Facilitator**

The Project Facilitator for the Project prepared five business plans based on the identified projects in the local development plan to apply for funding from the Corridor Fund. These business plans covered a main water supply along the western side of the dam; one on top of the Ubombo mountains to provide water to the settlements in the uPhongolo municipality's area; a communal garden project in the Gumbi area; the implementation of the marketing strategy and an investigation into the provision of services to potential lodge development on the eastern shores of the dam.

Unfortunately no funding could be obtained.

An emergency water supply to the Candover settlement is in the process of being completed.

Interaction with Zululand District Municipality on the formalisation of the Candover settlement is taking place and sites have been identified for the Gumbi traditional

council to settle people at Cotlands and Bethel. Water in the form of boreholes has been supplied in those areas.

#### **4. Inter-municipality Forum**

At the request of the members, the Memorandum of Agreement entered into by the four participating municipalities in 2007, was amended to make it possible for a member who fails to make its contribution as agreed upon, to be deleted from the Agreement after written notice to the Mayor of that municipality. The arrangement of meetings involving the senior political office bearers and senior management of four municipalities, has been a problem. The secretarial services for the Forum have been performed by the Facilitator assisted by a secretary provided by the uPhongolo municipality.

#### **REPORT ON THE IMPLEMENTATION OF THE MUNICIPAL PROPERTY RATES ACT DURING FINANCIAL YEAR 2009-2010**

The continued management of this process has proved to be of great assistance to municipalities. The municipalities started the implementation of the Act on a shared service basis. The participating municipalities were Abaqulusi, eDumbe, uPhongolo, Ulundi and Nongoma.

The municipalities agreed to the continuation of the service of the Project Manager, Prof. Louis de Clercq as from July 2009-June 2010.

Monthly Project Steering Committee meetings were held which were generally well attended by representatives from the five municipalities. The cost of the Project Manager was divided amongst the participating municipalities on a pro rata basis linked to the number of properties in a municipality.

The scope of work covered included the finalisation of outstanding general valuation (GV) issues in that roll, as well as supplementary valuation issues linked to the GV. These issues were mainly the result of omissions from the GV roll, wrong valuations, inconsistent valuations, lack of addresses and problems that the valuers had with the dispatch of notices.

Municipal staff also had problems with procedural prescriptions contained in the Act to deal with objections by property owners against their property values. This was monitored at the monthly meetings. Simultaneously the performance of the valuer in compliance with the Act was monitored. Some delays were experienced causing several postponements of cut off dates for example the submission of objections and responses to the objections.

Whenever possible, efforts were made to avoid unnecessary appeals that could result from wrong valuations. This caused repeated debates in the Project Steering

Committee meetings but each municipality, after creating an awareness of what should be done, had the opportunity of raising issues at those meetings. Through these sessions the valuers were put under an obligation to perform.

The Project Steering Committee served the invaluable purpose of capacitating participants in what their responsibilities were.

Municipalities were sent pro forma public notices to use in compliance with the Act, and detailed outlines as to what should be done in an effort to avoid possible failure to comply.

The Act requires a municipality to revise its rates policy on an annual basis. The Municipalities were provided with copies of draft property rates policies and by-laws. These documents were drafts and were based on one years experience, which clearly indicated that more property categories should be created and secondly the contents should be simplified and be more user friendly. A draft public notice to advertise the draft rates policy was prepared and sent to all five municipalities with clear guidelines what should be done. Some municipalities followed the guidelines and complied with the provisions of the Act. The procedures to deal with the By-laws were also spelt out.

It was clear that in some municipalities, the extent of the omissions and faulty valuations could not be covered as part of the GV and will now have to be taken up in the SV's

The aim was to have the SV's ready by the end of May and the response of the valuer is now awaited.

Several discussions took place regarding the operations for the Valuation Appeal Board for DC 26, in case appeals are received. It is not yet sure how many appeals can be expected but it was decided that individual municipalities would accept full responsibility to obtain the quality of secretariat that is required and accept responsibility for all logistics associated with the Board.

The attendance of the monthly Provincial Steering Committee on the MPRA, proved to be of great value in being informed of the latest developments with legislation, regulations, rating of certain categories of properties and certain categories of owners. It also helped to compare the situation in the shared service with the other municipalities in the Province.

One of the main benefits of the shared service are the opportunities created for neighbouring municipalities to compare their situations and for some who have had experience of rating to share knowledge with those municipalities who did not have that.

uPhongolo municipality is one of the municipalities who have complied timeously with notices and council resolutions as required by the Act.



## LOCAL ECONOMIC DEVELOPMENT:

During Dec 2008, Council also approved a LED Strategic Plan which was submitted to Dept of Economic Development for funding. A response is unfortunately still awaited. However, with the appointment of a Snr LED Officer, his goal will be to try and access the relevant funding in order for the plan to be implemented.

Proposals were requested from Developers for the development of a shopping centre in Ext 4 (Business Centre) during 2008/2009, which will be beneficial for the Pongola's economy and create job opportunities. The following progress on this development can be highlighted as follows:

- Financial feasibility and marketing/economic viability studies has been carried out and were promising.
- Town Planners, Environmental Consultants, land surveyors, building professional teams and conveyancers have been all appointed.
- Project Managers are working towards a program whereby the Shopping centre should open towards the end of 2011/beginning of 2012.

The following Business Plans were submitted in 2008/2009, in order to access funding for the implementation of IDP Projects, namely:

- Development of a flea market – R3 584 232.08
- 5 Business Plans for the rehabilitation of existing Community Gardens in Wards 2, 4, 7 and 10;
- 4 Business Plans for new Community Gardens in Wards 1, 3, 6 and 10. –  
Total of the 9 Business Plans= R8 665 107.00

Continuous follow-ups are being done in submitting said Business Plans to possible relevant Funders, in order to access the required funding, as unfortunately, the Municipality with limited cash resources, is dependent on external funding to be able to implement projects reflected in IDP.



**MRS F JARDIM**  
**MUNICIPAL MANAGER**

## OVERVIEW OF THE MUNICIPALITY:

Pongola is a small town situated in northern KwaZulu-Natal Province, South Africa only 10 kilometres from the Swaziland border. Pongola has 50 km<sup>2</sup> of sugarcane and subtropical fruit plantations surrounding it. During the Depression years of the 1930's, drastic irrigation systems were started in Pongola. The town of Pongola thrived as a result of the canal system and a sugar mill that was built.

Considered as the jewel of KwaZulu Natal, uPhongolo or Pongola is now said to be "Right at the Heart of the Zulu Kingdom". Road access to the area is via the N2 from Gauteng and Natal and the Golela Border post from Swaziland – a major gateway to the area for foreign visitors travelling south from the Kruger Park. Distances from all major centers area: Johannesburg 420km, Durban 380km and 270km south of the southern gates of the Kruger National Park.

The Pongola area is host to many tourist attractions including Game Farms and Lodges, the Pongolapoort Dam, famed for its Tiger Fishing and surrounding wildlife, cultural history and much more. The town of Pongola is wedged between the Swaziland border and the Phongolo River and has all the modern facilities, Supermarkets, Hospital, Small Airport, 9 hole Golf Course, Tennis and Bowls. The Phongolo River rises just east of Wakkerstroom and drains an area of nearly 8000 km<sup>2</sup> in a narrow gorge in the Lebombo Mountains to form the 2 492 million m<sup>3</sup> Dam behind the 89m high wall. Phongolo is the Zulu word for trough because of the many deep pools with steep sides along its course.

Pongola, situated at foothills of the majestic Lebombo Mountains, is an area rich in Anglo and Zulu Boer War history. But soon the vast herds of game lured determined men, hunters and explorers. Hunters made considerable fortunes. One such hunter, "Elephant White" shot 15 elephant in one season. In the plentitude that was Africa, everything seemed inexhaustible until the "inexhaustible" game numbers began to dwindle. In 1874 this area was proclaimed the Pongola Game Reserve by President Kruger and was the first ever reserve in Africa. Pongola has an unparralled selection of excellent game camps and lodges in which to spend the night. Around Pongolapoort Dam there are 10 lodges in the Pongola Game Reserve which has four of the Big 5.



### VISION:

uPhongolo Local Municipality will evolve into a dynamic socio economically driven environment through sustainable service delivery.

### MISSION:

To ensure provision of sustainable service delivery in order to improve the quality of life of the communities within our area of jurisdiction.

**COUNCIL OF UPHONGOLO LOCAL MUNICIPALITY IS  
WORKING TOGETHER TO CREATE A BETTER FUTURE FOR  
OUR PEOPLE.**



**CLLR B J MNCWANGO**  
HONOURABLE MAYOR



**CLLR S W VAN DER MERWE**  
HONOURABLE DEPUTY MAYOR



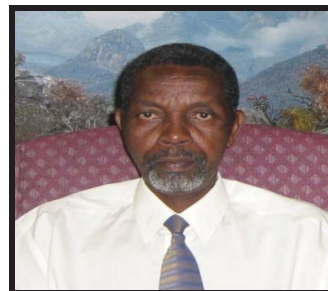
**CLLR S V DLAMINI – HONOURABLE SPEAKER**



**CLLR K E THABEDE - EXECUTIVE COMMITTEE**



**CLLR J P NGWENYA**



**CLLR A Z THABEDE**



**CLLR A S MAFULEKA**



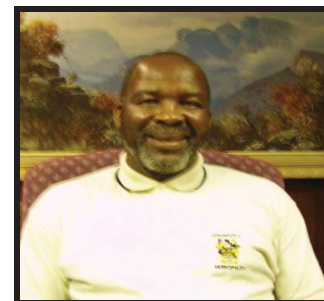
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**CLLR J C THERON**



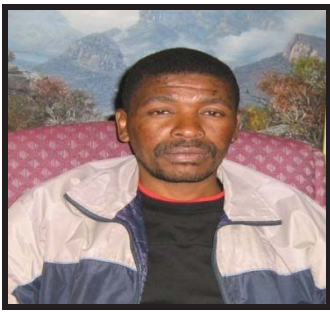
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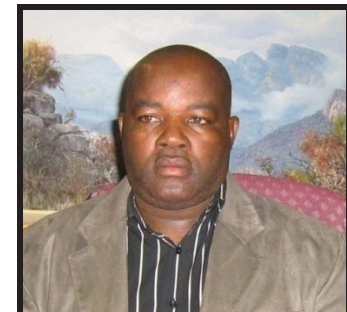
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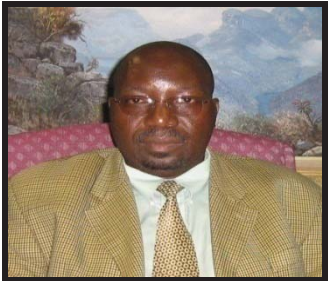
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CLLR Z L NXUMALO



CLLR M L SIBIYA



CLLR M M MNTUNGWA



CLLR B MVELASE



CLLR N P MAVUSO

## VALUES OF THE uPHONGOLO LOCAL MUNICIPALITY

- Exercise rights and duties within the financial and administrative capacity of the Municipality
- Foster people's development by being orientated towards and responsive to the people's needs
- Develop a culture of participatory governance and contribute to building the capacity for such participation
- Exercise right and duties in a transparent and accountable fashion
- Effective and efficient administration

## FINANCIAL VIABILITY

The Financial position of the uPhongolo Local Municipality is like any other Municipality in South Africa, deteriorating due to Social Economic Drivers like unemployment, HIV/AIDS and the fluctuation of the CPIX should the trend prevail then the uPhongolo Local Municipality will become Grant dependant.

The present consumer pay rate is calculated at an average of 79,86%.



**THE MANAGEMENT OF UPHONGOLO LOCAL MUNICIPALITY IS  
WORKING TOGETHER AS A TEAM TO CREATE A BETTER FUTURE FOR  
OUR PEOPLE AND STAFF**



**MR M P E MTHEMBU**  
ACTING CHIEF FINANCIAL OFFICER



**MRS A VAN EEDEN**  
MANAGER CORPORATE SERVICES



**MR E ENGELBRECHT**  
TOWN PLANNER



**MR G J CRONJE**  
PROJECT MANAGEMENT  
UNIT MANAGER



**MR J J VILLET**  
SERVICES AND OPERATIONS  
MANAGER



**MR M S MATHUPHA**  
MANAGER TECHNICAL SERVICES



**MR C DONNELLY**  
BUILDING INSPECTOR



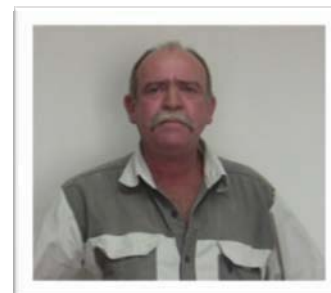
**MR H KOEN**  
COMPETENT ELECTRICAL PERSON



**MR M E ZONDO**  
MANAGER COMMUNITY SERVICES



**MR S C SITHOLE**  
ASSISTANT MANAGER PROTECTION  
SERVICES



**MR CHRIS KOK**  
ELECTRICIAN ELECTRICITY



## **CHAPTER 2: COUNCIL'S PERFORMANCE MEASURED AGAINST THE FIVE (5) KEY PERFORMANCE AREAS (KPA)**

### **KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

#### **1.1 uPHONGOLO MUNICIPALITY – COMMUNICATIONS OFFICE**

It is very important that a communication approach is developed to strengthen and intensify communication and marketing of the uPhongolo Municipality. Positive image is being promoted through the implementation of the Communications strategies. Matters with regard to the community's participation are being encouraged and rights of the members of the local communities are being exercised.

Advertising can be effective when correctly located relative to the target audience. Advertising in the newsletter of a particular interest to the community can be highly effective if that is the target audience.

Transformation of the Public Service Delivery, notice 1459 of 1997, provides that citizens should be given full information about the public services they are entitled to receive. The Communications Officer along with the Mayor has organized a Campaign where the community of uPhongolo was visited. During this campaign different views of the community and projects were identified.

The Communications Officer compiles and distributes 5 000 copies of the External Newsletter (uPhongolo News) to the community every 3 months, and he also compiles an Internal Newsletter "Isibuko Sethu" for the Municipal Employees of which 250 copies are produced on a monthly basis. At present communication with the public has been improved by the publication of the external newsletter, while the internal newsletter is used to communicate Council resolutions and general information related to staff.

#### **THE MAYORAL TALK/ MEDIA RELATIONS**

The Community Radio is conceived as a relevant source for the Council's positive change. Talk shows to uKhozi FM and Maputaland Community Radio are organized for community interactions. Two (2) Mayoral Talk Slots have been organised with Ukhozi Fm in the 2009/2010 financial year and ten (10) with Maputaland Radio.

The Dates of the Maputaland Radio were as follows:

1. 14 October 2009
2. 25 November 2009
3. 23 December 2009
4. 27 January 2010
5. 24 February 2010
6. 31 March 2010
7. 28 April 2010
8. 26 May 2010
9. 30 June 2010

The Dates of uKhozi Fm were as follows:

- 27 May 2010  
29 June 2010

The Scripts and dates of Slots are being prepared by the Communications Office with the SABC Ukhozi FM.



#### **EVENTS AND PROMOTIONS**

The following events took place in uPhongolo from July to June 2010 and was covered by taking photos and making videos of the events, namely:

## WORLD CUP SOCCER 2010

1. uMbele Wethu District Final at Ulundi
2. SASCE AWARDS- 18 Sep 2009 at Ncotshane
3. Reed Dance (Umkhosi womhlanga) 12 September 2009 at eNyokeni
4. Heritage Day- 04 Oct 2009 at Golela
5. Mayoral Cups at Pongola Academy
6. HIV AIDS DAY- 27 November 2009 at Belgrade
7. Kwanaloga Games- 13 December 2010 at Pietermaritzburg
8. Ingoma Competitions 23 December at Khiphunyawo
9. Launch of Ukuzakha Nokuzenzela- 17 Febraury 2010
10. ZDM Ultra Marathon at Ulundi
11. ZDM Budget Roadshows- 10 March 2010 at Ncotshane
12. IDP and Draft Budget Roadshows- 28 April, 29, 30 and 01 May 2010
13. Mayoral Schools World Cup 22 May 2010 at Sugarmill and Ncotshane

Photographs of the Events are displayed in the main entrance on exhibition boards.

## MEDIA RELATIONS

The journalists and Reporters in the mentioned events and functions are invited and transported to cover the events and report back to their respective industries. This is also a good way of creating a good relationship with the media. Articles are being compiled and submitted to Local and Provincial Newspapers for publications

Journalists from

- Ukhozi SABC
- Ilanga Newspaper
- Sowetan
- Daily News
- \* ISOLEZWE
- \* Maputaland Community Radio
- \* UMAFRIKA
- \* Daily Sun etc.

## SASCE Music Awards Function 2010



## 1.2 uPHONGOLO MUNICIPALITY – TOURISM

### EVENTS:

#### BOAT TRIPS:

uPhongolo Game Reserve is one of Pongola's unique tourist attractions and offers a lot of potential and is an eco friendly development. The Owner of the Fish Eagle Safari Boat donated seven (7) Boat trips for local schools that are involved in Tourism. Normally these trips start at the beginning of May until to the end of July. The chief objective of these trips is to promote tourism within the communities of uPhongolo. Through this program our learners are fully aware that poaching of animals is against the law, littering all over is unacceptable and above all we need to create a sustainable environment whereby the next generation will enjoy the same benefits of nature as we do today. The following schools participated in this year's program:

Pongola Academy  
Ubucu Obuhle Primary School  
Sebenzakanzima High School  
Pongola Intermediate  
Bambanani High School  
Dingukwazi High School  
Sigqamise High School

Due to Soccer World Cup, Schools are taking long holidays but we hope that we are going to hit the target of ten schools once they reopen. The number of schools that have participated in Boat trips in 2009 has increased compared to other years. In 2009, we achieved the target by taking ten (10) schools on the boat. All bookings are made via the Tourism Officer at the Municipal Offices. During these trips school learners are transported and provided with lunch for the day. It is important to note that all these cruises takes place within the Pongola Game Farm.



Boat Trip with the Schools

#### HERATIGE DAY EVENT:

On the 2- 4 of October 2009, uPhongolo Municipality through Tourism Office has staged a most successful Heritage Day at Golela Border Post. We started with exhibition for two days before the Heritage Day, where all Crafters were given an opportunity to display and sell their products to tourists who are passing through Golela Border Post. On the 4<sup>th</sup> of October 2009, we invited uMbele Wethu Groups to entertain the audience and distinguished guests were invited to celebrate that day. Participants were transported from different wards.

#### uMBELE WETHU:

UMbele Wethu is an annual event that normally takes place during July; it is coordinated by Indonsa Arts and Culture Centre and Zululand Municipality. Its main objectives are to explore and develop talent in the Local Groups in Arts, Culture and Tourism in all wards. It is with great pleasure to report that uPhongolo Municipality has produced magnificent results by obtaining two first prize winners, two second prize and one third prize winner. In the overall performance of the event, uPhongolo Municipality came second.

#### INNIRIET FESTIVAL:

The Inniriet Festival took place on the 27<sup>th</sup> –29<sup>th</sup> of August 2009 at Pongola Academy. This is an exhibition whereby Local Business people are given an opportunity to advertise and promote their respective products. Different entertainment groups even the local school groups and popular local musicians are invited to entertain the audience.

#### TIGER FISHING BONANZA:

Other events are synonymous with their destinations for example when you talk of Vodacom Durban July people think of Durban; this also applies to Tiger Fishing competition, which is synonymous to uPhongolo area or Pongolapoortdam. On the 25<sup>th</sup> –27<sup>th</sup> of September 2009, the Tiger Fishing competition was held at Pongolapoortdam and this is one of the greatest competitions to be staged in the area. It has been noticed that the event is growing rapidly and has an ability to attract international tourists. Only three hundred Anglers are allowed to enter the competition and last year the first prizewinner was from Swaziland. When you are looking for accommodation at uPhongolo during the Tiger Fishing Bonanza, you will be amazed to find that all accommodation establishments are fully booked.

## SASCE MUSIC COMPETITION:

One of the strategies that uPhongolo Municipality has embarked on through Tourism Office and Communication Office is to work with local schools with the aim of exposing the Municipality to learners and communities. On the 18<sup>th</sup> September 2009, we had SASCE Music Competition at Ncotshane Community Hall, where uPhongolo Municipality rewarded all uPhongolo Schools that have represented us from circuit level to national level. The Tourism Officer and Communication Officer were part of organising the event and we had an exhibition on the day of the event. UPhongolo Municipality has also done its important part by sponsoring schools with transport that have won from circuit level to participate at District level.

## PROJECT FUNDING:

UPHONGOLO Municipality in conjunction with the Department of Arts and Culture have organised an Arts and Culture Forum Workshop, which took place at Ncotshane Community Hall during ..... The main objective of the workshop was to equip all forum members with the necessary skills.

## COMMUNITY CO-OPERATIVE SEMINAR AND DISPLAY PROJECT:

uPhongolo Municipality organized a Community Co-operative Seminar and Display Project where crafters were identified and were trained in various crafting skills. The workshop was held at Ncotshane Community Hall and the Community was invited to take part in the project. The Crafters also received training in marketing their products.

## “EXPLORE OUR AREA, IT’S AN EXPERIENCE”



SASCE MUSIC FESTIVAL 2010



ELEPHANT AT NKONKONI



YOUTH DAY 16 JUNE 2010



### 1.3 uPHONGOLO MUNICIPALITY – MIG REPORT

#### Condition grant report format

##### Introduction:

This report is a guideline to the outlook from uPhongolo Municipality, with reference to Infrastructure. Poverty eradication is still one of the biggest challenges facing our country. Within this context our municipality committed itself to summit on Sustainable Development, Millennium Targets to eradicate poverty as well as accelerating service delivery. The most important step we have taken towards addressing these targets within the uPhongolo Municipality is by means of the Municipal Infrastructure Grant (MIG) Programme.

The Strategic programme for MIG over the next five (5) years, of uPhongolo Local Municipality was implemented in 2007/08 is aimed at providing the community within uPhongolo with at least a basic level of service by the year 2012 through the provision of grant finance to cover the capital cost of basic infrastructure for the poor. It is part of uPhongolo Municipality in line with government's overall strategy to eradicate poverty and to create conditions for local economic development. The strategic program will therefore maximize opportunities to create employment and develop enterprises. The MIG programme fits within the overall development framework of uPhongolo Municipality, which is built on three cornerstones: basic services, food security and HIV/AIDS. Whilst the MIG programme directly addresses basic services, it also contributes to the other elements since access to basic services improves opportunities for communities to live healthier lives and to be more productive.

Being one of the biggest capital grants, the MIG is guided by clear policy principles, objectives and conditions for use. It has a clear framework, which outlines roles and responsibilities, cross-sector linkages, programme management, and mechanisms toward ensuring transparency, accountability and sustainably. The Strategic plan had been developed to communicate information about the MIG programme in a user-friendly way. It also aimed to encourage the Municipality, other departments and key stakeholders to utilize the programme to pro-actively address the basic service and other development needs of our communities.

The MIG programme provides the framework, the resources and the means to realize one of our most pressing goals – the eradication of poverty. However, the successful implementation of the programme required people, skills, partnership, co-operative relationships and real commitment from all stakeholders.

#### Background

##### A. Overall description of the programme:

###### A.1 Programme history

Programme history for the total allocations and commitments for the 2009/10 financial MIG year is as follows:

MIG year	Financial	Allocation	Commitment	Over/Under-commitment
2009/2010		R12,097,000.00	R39,699,846.93	R27,602,846.93

The cash flows of the different projects were spread over the period of two financial years namely, 2008/09 and 2009/10 in order not to spend more or less than the allocated amount per year.

###### A.2 Project/programme concept, design and plan (What is MIG? Province will cover some of this, but add your own perspective on how the municipality sees it – it is welcome)

The Municipal Infrastructure Grant (MIG) is running for its 3rd year in uPhongolo Municipality. It combines all existing capital grants for municipal infrastructure into a single consolidated grant.

###### A.3 Start date – duration of the programme (when did MIG allocation commence in your municipality eg April 2006?)

The program commenced in April 2006/07 Financial Year.

###### A.4 Amount allocated for the past four years

2006/07	R4,538,150.27	
2007/08	R5,278,572.31	Increase of R 740,422.04
2008/09	R8,638,834.15	Increase of R3,360,261.84
2009/10	R12,097,000.00	Increase of R3,458,166.85

###### Comments on the difference. How was it spent or rolled –over

There were no rolled over funds for 2009/10. Although 2009/10 allocation was partially used to complete these projects.



### A.5 Key challenges since onset

A shift in focus with an emphasis not only with respect to the provision of infrastructure for basic services but also to incorporate a greater role and emphasis on infrastructure that would cater for local economic development as well.

Systems was incorporated and established to ensure operations and maintenance of new as well as existing infrastructure with an emphasis, in addition, to prevent the wastage of service resources by means of our 3 Year Capital Budget and will be amended as a ongoing procedure.

It is paramount and critical to the survival of the uPhongolo Municipality that levels of payment for these services and all other services rendered are increased and thereby catered for over the longer-term and;

A more strategic approach to municipal facilitation of the environment to stimulate Local Economic Development in the medium term in order to increase levels of employment and household incomes and wealth accumulation, thereby making services rendered more affordable.

The 2009/10 MIG Financial Year also put the emphasis on the allocation received. Although uPhongolo Municipality is fully committed, the allocation received is not in line with the Backlog To be Eradicated (see attached uPhongolo Municipality Backlog Study and CIP report compiled and forwarded to COGTA.) Up to date no correspondence was received from National. uPhongolo Municipality had spent their total allocation the past MTEF period.

The challenge is to manage and Phase in the Backlog with the small allocation received. It is paramount to the successes of the MIG programme to ensure that uPhongolo Municipality receives a greater Allocation to Eradicate the Backlog as Indicated in the Backlog Study. Furthermore it is important that the CIP increases annually.



### Evaluation as per the practice note

#### Part 1: Progress to date

**Results based management principles should be used as the underlying principles to evaluate interventions and outcomes:**

#### 1.1 Describe set up and actions undertaken by various actors during 2009/10,

(A) Approval of MIG Projects	
	Activities and workflow;
1. Drafting and completion of a three year Capital Plan.	LM
2. Co-ordination of Inputs via assistance of sector Local Municipalities	PMU
3. Project Identification.	LM
4. Generation of Project list via Planning.	LM
5. Explore alternative funding options via Planning.	PMU
6. Project Prioritisation & Selection.	LM
7. Project evaluation against available funds, MIG conditions and 3-Year capital plan approved by Municipal Council.	PMU
8. Finalisation of list of projects compiled by Municipalities and Consulting Engineers allocated by Municipalities using the Supply Management System.	Consulting Eng
9. Activate Projects registration forms on MIS web site.	PMU
10. Complete registration	LM
11. Technical reports then completed by Consulting Engineers and hard copies submitted to the Local Municipalities & the PMU or to the Municipal Infrastructure Planning Forums at Province	LM & PMU
12. Evaluation (Does it exactly comply with guideline/technical requirements?) and submit technical reports.	PMU
13. WET Projects: Municipality sign-off project registration forms on MIS system and submit technical report to DWAF ( Water affairs and Forestry)	LM
14. PMUs Evaluate Projects	PMU
15. Technical reports for "WET" projects submitted to DWAF for approval.	LM

(A) Approval of MIG Projects	
	Activities and workflow;
16. PMMU-Provincial MIG Management Unit evaluates project.	PROV
17. DWAF evaluates technical report – if necessary technical report referred back to Municipality	PROV
18. National MIG Management Unit Evaluates project	NAT
19. Project registered	NAT
MIG SMM (Senior MIG Manager) & SMF (Senior Manager Finance) sign the project registration letter and send to Municipality/PMUs	NAT
Activities 1-10 could be co-coordinated and Monitored which enables the fast tracking of current projects and therefore the process can be speeded up.	
Activities 12, 13, 14 & 16 will be evaluated with regards to the monitoring of capacity and whether technical requirements and cost apply to MIG standards.	
21. Project consultants appointed ;	LM
• Design alternatives identify labour intensive construction.	Consulting Eng
• Design alternatives evaluated and enclosed by Municipalities.	Consulting Eng
• Preliminary design completed and submitted to Municipalities for evaluation.	Consulting Eng
22. Overseeing if Municipality complies with the MIG conditions.	PMU
23. Co-ordinate evaluations of designed reports.	PMU
24. Preliminary Design Report referred back to Consultant and amendments need to be made.	LM
25. Approval of designed report by Municipality	LM
26. Detailed Design completed	Consulting Eng
27. Details of quantities and tender documentation compiled.	LM & Consulting Eng
28. Tender advertisement, site inspection, evaluation of tenders and tender report.	LM & Consulting Eng
29. Tender report approved by Municipality	LM
30. Tender report referred back to Consultants and amended.	LM
31. Evaluate tender report.	LM
32. Tender report approved	LM
33. Contractor appointed.	LM & Consulting Eng
○ Construction drawing issued by consulting engineer.	LM & Consulting Eng
34. Project Constructed.	Contractor & Consulting Eng
35. Project Completed.	Contractor & Consulting Eng
36. Physical Completion of Certificate issued.	Consulting Eng

(A) Approval of MIG Projects	
	Activities and workflow;
37. Defects Liability Period – Operation and Maintenance.	LM & Consulting Eng

## PMU

- Investment in four (4) projects was done by the PMU and the Business Plan for the 2009/10 MTEF Period, implementation of MIG within the uPhongolo Municipality was completed in 2007/08.
- The IDP was used by the Municipal Managers Office in Conjunction with our PMU Manager, Mr. Cronje, in the 2009/10 Financial Year as guide to implementing the projects.
- Assistance from the Consulting Engineers, Kwa-Zulu-Infra were given to Council in order to determine Feasibility, via Mr. Cronje and the Afri-Infra team of Engineers.
- COGTA provided uPhongolo Local Municipality training on one (1) occasion in the MIS System and assisted with the implementation of the MIS System by means of Mr M Bolton.

### 1.1.1 Implementation of the approved business plan

- Once a Business Plan was approved by Province and National Government, (COGTA);
- Adverts were placed for Contractors to tender and they were appointed through the Supply Chain Management System.
- From the start of the Implementation of the MIG till Contractors were appointed on site took about 12 months in overall;
- The completion of the projects was monitored closely by KwaZulu-Infra is Consulting Engineers and our PMU Manager, Mr Cronje by means of a Hands-on

approach during 2009/10. Four Projects were completed for the 2009/10 Financial Year.

- This process had to be monitored closely in order to stay within our allocation by means of strict Cash Flow management.

The Municipal Departments participate in the IDP process. The reporting of the costs involved with the completion of the project registration form, conducting of feasibility studies and compilation of Progress Reports was done by the engineers, and the PMU Office.

uPhongolo Municipality established a Project Management Unit to manage MIG projects. Specifically in alignment with all principles and objectives underpinning the design of the programme as contained in the MIG Policy Framework.

The uPhongolo Municipality confirms that the establishment process as well as the operational outcomes of the Project Management Unit was to;

- Acknowledge and adhere to all aspects contained within this business plan including all principles, objectives, sector conditions and outcomes contained within the MIG Guideline Document and the MIG Policy Framework document.
- Ensure adherence to the Labour Intensive objectives as detailed in the Expanded Public Works Framework document and the Code of Good Practice for Special Public Works 25/01/2002.
- Ensure municipal and regional integration of the MIG Programme and other non-MIG funded programmes within the framework of the municipality's pre-existing Integrated Development Plan.
- Ensure the alignment of the approached and processes of existing infrastructure programmes to those of MIG.

The PMU was responsible for the management of the local infrastructure programme (municipal scale) as well as the physical project implementation activities and to ensure that:

- all projects meet overall planning objectives and specific key performance indicators as determined by the Department of Provincial and Local Government (COGTA).
- the co-ordination of regular progress meetings at local level and representation at the national progress meetings.

- the associated project management administrative functions from project registration, evaluation through to the final project completion reports.

### **1.1.2 Schedules of work and phasing of the activities / Co-ordination with other stakeholders**

uPhongolo Municipality strives to develop appropriate municipal planning capabilities. The MIG strategies of uPhongolo Municipality will ensure that the provincial MIG management unit supports the PMU in this matter. The Council's IDP ensures that the planning is integrated with the municipality's budget and other planning initiatives through ensuring that:

- The PMU and IDP is properly integrated with the municipality's other plans;
- Planning for regional scale infrastructure and service delivery is guided by the Municipal manager, working in conjunction with the municipality' PMU;
- The Technical Department and PMU fulfill the function of overseeing project feasibility studies within the municipality, as part of the municipal planning process.
- The following matrix details the specific roles, functions and responsibilities of each Department that is related to the PMU.

### **PMU Structure**

Staff Structure and Costing:

The PMU was funded from the MIG grant allocation made available to the municipalities. It was responsible for 5% of the total grant allocation for the municipality. In this particular instance it was envisaged that the MIG unit developed further methods in order to ensure the cost efficiency of the PMU.

The PMU was responsible for:

Financial Management Services  
Project Identification/Feasibility Process  
Contract administration  
Programme/Project Management  
Project Monitoring and Evaluation  
Project based Capacity Building  
Operational and Planning Maintenance

and did receive strategic and policy guidance from the Provincial MIG Programme Manager (PMM).

The personnel composition was not representative of a fully inclusive PMU team, due to the lack of finance and could change in future depending on capacity constraints within the municipality from time to time.

### **1.1.3 Financial management**

#### **Acquiring of spending authority at municipal level within the national standards**

Decisions relating to the prioritization of municipal infrastructure and service delivery spending, such as the identification, selection and approval of projects are best undertaken at municipal level, with the following provisions to implement the following, as done by uPhongolo Municipality:

- the operating finance and management arrangements are in place;
- a degree of national and provincial influence over capital spending, expressed through clear norms, standards and spending conditions was retained; and
- unintended consequences were being limited: The grants that are allocated. MIG (Municipal Infrastructure Grants), promoted sound management practices, for 2009/10 Financial Year.

#### **Efficient use of funds**

Funding was used to provide the greatest possible improvement in access to services up to the lowest possible cost. This implies the following:

- there was an appropriate selection of service levels – from the IDP;
- incentives and conditions ensured that other funds were not mixed with grant funds to minimize leakage to non-eligible households and service levels;
- the mechanism to disburse funds was simple and easy to monitor, and the outcomes of municipal spending was easy to evaluate.

the result was a 100% Expenditure in 2009/10

#### **Under-spending by the municipal departments**

uPhongolo Municipality had no under spending for 2009/10. Due to the Following measurements that were put in place:

The PMU identifies, on an ongoing basis, based on monthly reports, any variances/regular/dramatic under-expenditure. The following actions were being taken:

- Confirm the variances with the Financial Manager.
- Write to the Municipal Manager within eight working days after the 10th of the month about the variances explaining the implications thereof and the problems experienced with under-expenditure.
- Copy the letter to the Financial Manager.
- Reflect the variances in the monthly Division of Revenue Report.
- Write a letter to Municipal Manager, by the 20th of the month, reflecting the actions taken (such as delaying or withholding of transfers) to address the under-expenditure.
- Submitted to Province reasons for under expenditure in DORA Report on a monthly basis.

#### **Control measures for expenditures/transfers**

The PMU transfers funds to Contractors/Consultants on a monthly drawdown basis.

The PMU will submit requests for draw downs to the Financial Manager on the 10th of the month whereafter the Financial Manager will:

- Assess the expenditure of the relevant Contractors and Consultants as well as the PMU against the transfers to projects.
- Inform the relevant stake holders within eight working days after the 10th of the month about the variances, explaining the implications thereof and problems experienced with under-expenditure.

- If the PMU did not spend the amount previously transferred, the amount still available on the books was subtracted from their request for drawdown. Should the situation persist and no expenditure occurred, transfer/payment was withheld until proof of expenditure and an amended payment schedule were received.

#### **Delaying of payments**

uPhongolo Municipality will recommend delaying of payments from Province to the Municipality should Contractors/Consultants not comply with the regulations of the Division of Revenue Act and performance on projects.

#### **Withholding of payments**

The Financial Manager of the Municipality will withhold transfers if the PMU provides proof of non-compliance with the Division of Revenue Act and regulations of the municipality by contractor and consultants.

#### **1.1.5 Risks taken and management thereof**

*Ext4 Roads and Stormwater was the only risk project with reference to the EIA Report to be approved by Department of Environmental Affairs. The EIA Report was submitted and approval of the ROD has been received. The risk was low due to the Fact that the streets were constructed within the town layout as approved by SG Office. Therefore it was just a matter of formality. All EIA Regulations were adhered to.*

Refer to Project Outline Item 3.2 – 3.6.

#### **1.2 Describe the management of the programme**

##### **1.2.1 Institutional arrangements to manage. How are these functioning within the department?**

#### **Managing MIG as a Programme**

The MIG is a grant to uPhongolo Municipality and thus the management of the grant at municipal level occurs within the planning, budgeting, financial management and operational arrangement of uPhongolo Municipality. Effective management and utilization of capital funding was the responsibility of uPhongolo Municipality by means of the PMU.

The MIG programme is not simply a set of capital projects that can be dealt with on a project-by-project basis. It is a programme to expand the delivery of basic services to poor households and to alleviate poverty. This approach

is reinforced in the Division of Revenue Act: “MIG will not fund specific projects, but is designed to complement the capital budgets of municipalities.”

Within the MIG programme, there are planning and reporting requirements from both a programmatic and a project perspective. In addition there are important linkages between MIG programme processes and MIG project processes. For example, a MIG project cannot be registered unless it has been included in the three-year capital plan. The three-year capital plan cannot be prepared without referring to the MIG allocation in the Division of Revenue Act since this allocation defines the percentage of funds that the municipality can spend on different types of infrastructure (stormwater, roads and so on).

#### **Operational and Maintenance Costs**

The municipality budget makes provision for the ongoing operation and maintenance costs of the infrastructure. This is also a condition of MIG. This condition is designed to ensure that all infrastructures that are funded by MIG are sustainable in terms of the ongoing operating and maintenance costs. The operation and maintenance costs will either be covered by revenue collected from consumers, and/ or by equitable share.

#### **MIG and Infrastructure Planning**

Managing MIG is about managing infrastructure development for basic services. The starting point for any infrastructure development programme is planning. Integrated development planning is the starting point for all MIG projects.

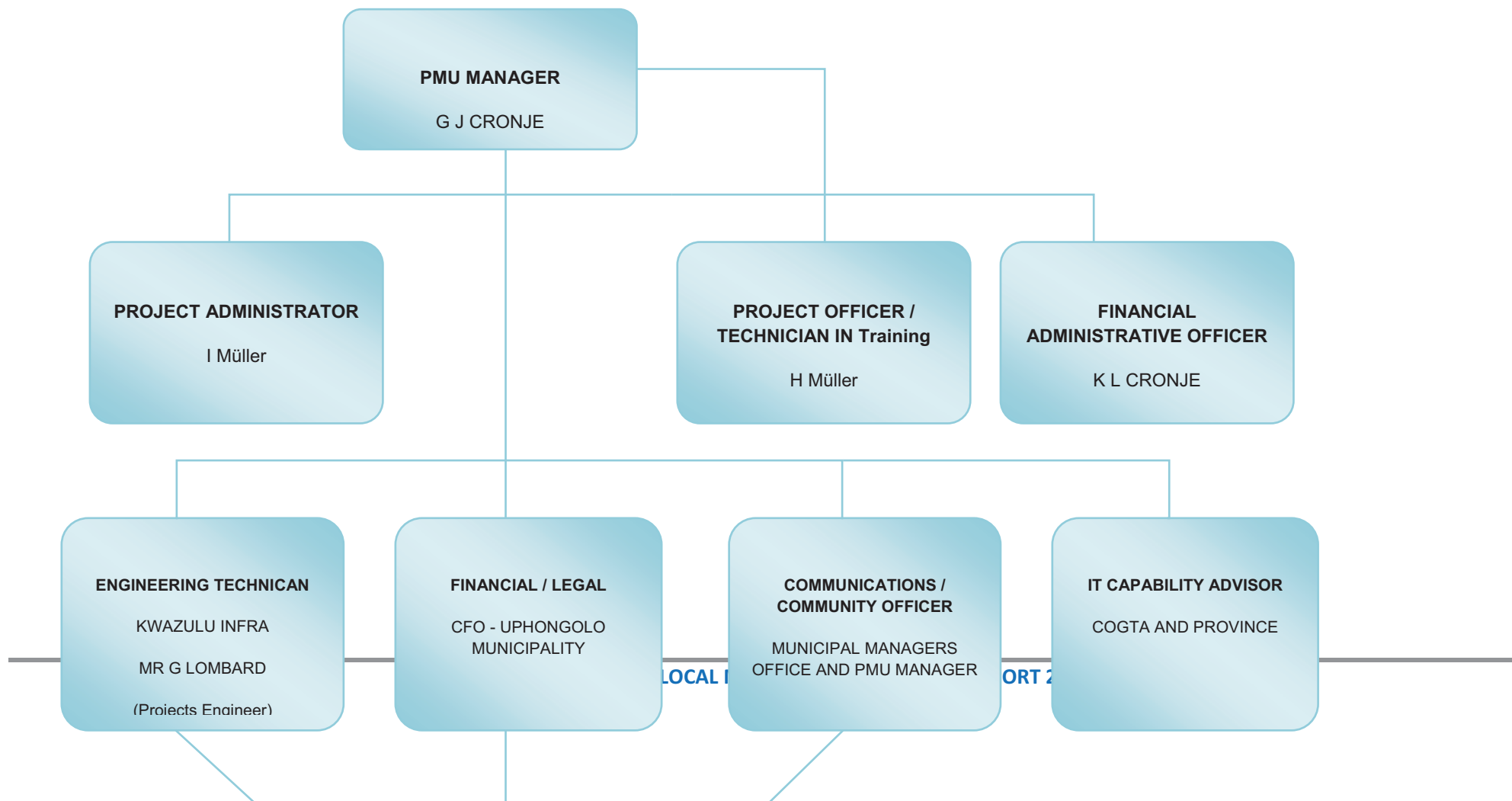
The MIG and Integrated Development Planning;

Integrated development planning is a process through which uPhongolo Municipality prepared a strategic development plan for a five-year period. The IDP is a product of the integrated development planning process. The IDP is the principal strategic planning instrument, which guides and informs all planning, budgeting, management and decision-making in uPhongolo Municipality.





### 1.2.2 What are the capacities dedicated to the programme?



## Project Management Unit

- All communication from the Project Management Unit will be via the Municipal Mayor's Office indicated on the Departmental Management flowchart on the following page.
- The PMU communicates directly with the Municipal Manager and CFO on financial matters (disbursement of funds, etc.), with a copy of the summary of the discussion submitted to the relative HODs.

## Interaction between PMU, Municipality and project consultant/s

The PMU and project consultant/s will communicate directly to each other and report to the Municipal Manager.

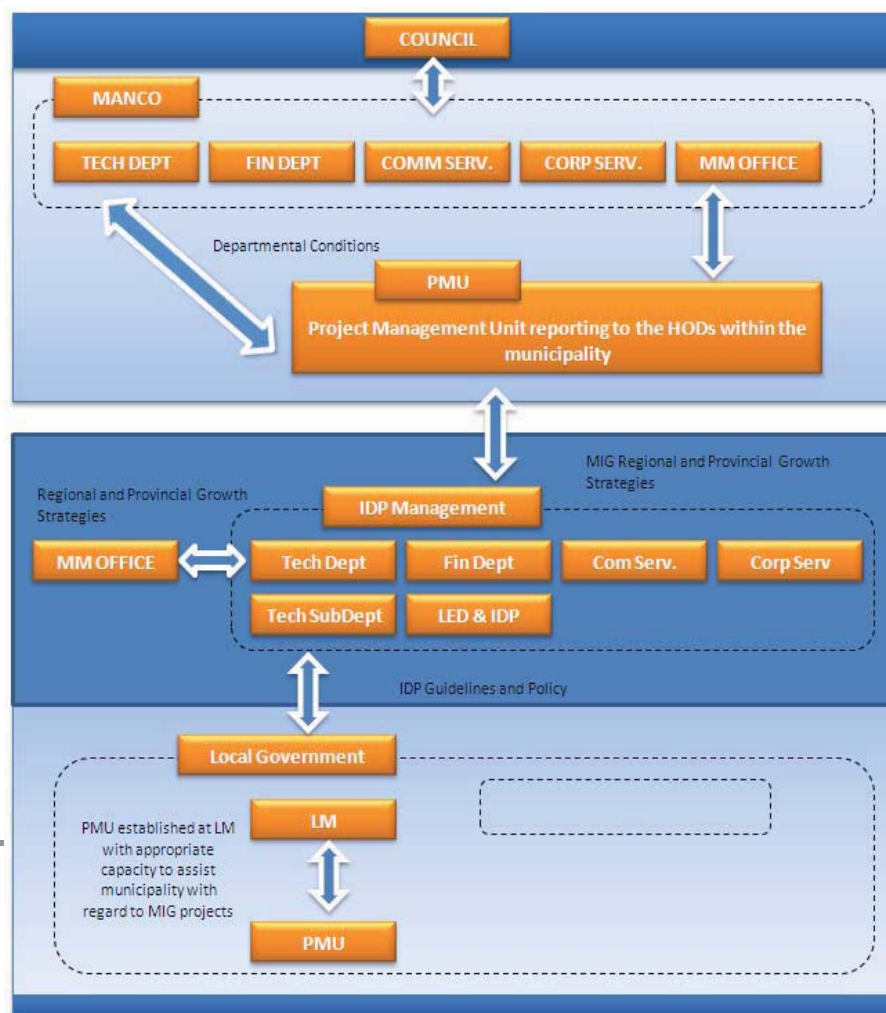
## Meetings

In order for the Project Management Unit to conduct its primary and overall functions and to monitor the compliance of crosscutting and department specific conditions as well as progress, the following meeting was implemented on a monthly basis as well as Site meeting between Consultants and Contractors monitor by the PMU Manager:



### 1.2.3 How is the programme supported by other units?

Interaction between the Management, various departments and the



## Monthly Progress Meetings

This meeting was between the PMU and Consultants / Municipal Manager and relevant HOD's.

Chairperson	:	Manager PMU
Co-ordinator	:	Municipal Manager (and alternate members of the three Senior Managers of the Municipality)
Intervals	:	Monthly
Dates	:	Meeting schedule to be provided by PMU Office
Venue	:	Municipality's offices
Attendance	:	Municipal Manager, PMU Manager and Management Unit /Consultants
Purpose	:	<p>To monitor:</p> <ul style="list-style-type: none"> <li>• overall progress (financial, project implementation)</li> <li>• compliance of conditions of proposal</li> <li>• achievement of specified KPIs</li> <li>• the establishment of PMU</li> <li>• Labour intensive projects</li> <li>• Infrastructure categories and funding elements</li> <li>• Three-year development plans (submission &amp; compliance)</li> </ul> <p>To discuss:</p> <ul style="list-style-type: none"> <li>• project registrations, MIS and IT related matters</li> <li>• administrative matters</li> <li>• auditing requirements</li> <li>• IDP issues</li> <li>• financial matters</li> <li>• communication</li> <li>• reporting formats/requirements</li> <li>• problems experienced and possible solutions / suggestions/on Construction of Projects</li> </ul>

The Project Management Unit did respond to compile, finalize and distribute the minutes of the monthly meetings within seven working days after the date of the meeting to all relevant parties.

The progress meeting's agenda was distributed to all the relevant parties at least seven working days before the meeting.

### 1.2.4 *What is the approach for capacity building for the staff within the programme? Is there any consideration for alternative solutions to capacitate staff in the programme?*

Capacity is being outsourced and G&J Cronje Consulting and Management Services cc are appointed to the MIG programme on behalf of the uPhongolo Municipality up to February 2010.

### 1.2.5 *Defined communication structures within the department*

#### **Community Liaison / Development:**

It was critical to the success of the programme that there was the appropriate communication and liaison with the community in respect of project planning and implementation to ensure buy-in and long term sustainability of the projects in terms of the community understanding the need to pay for services as well as the development of community-based partnerships for the purposes of O&M as discussed above under the point project-based capacity building, which happened through the IDP process.

See also Support by other units.

### 1.2.6 *Define key challenges met within this aspect of the programme*

- Primarily responsible to integrate, co-ordinate, project-manage and financially administer the MIG.
- Ensure project compliance with all applicable legislation, policies and conditions applicable to MIG.
- Project performance and cash flow reviews.
- Liaison with the Provincial and the Senior MIG Manager as well as other line function departments through formal regular evaluation / progress meetings and on an ad hoc basis.

- Submission of monthly, quarterly, bi-annual, annual and ad hoc reports to CoGTA as determined in applicable legislation or required by the MIG Management unit.
- Responsible for the management of the PMU team and their respective outputs.

## **Part 2: Monitoring**

### **1.1 Define the monitoring approach; map the process (on what basis is data collected; issues around data sources and data collection methodologies). Who is responsible for each of the tasks within the map?**

**Answer:**

See Responsibility Matrix and Activity List

### **1.2 How is data analysed and reported for implementation purposes?**

**Answer:**

#### **MIG and sector plans**

Integrated development planning is an inter-sectoral planning process. Sector plans such as Water Services Development Plans (WSDPs), Integrated Transport Plans (ITPs) and Integrated Waste Management Plans feed into the IDP process, and IDP decisions feed into the sector plans. Sector plans need to provide technical input to the IDP process and the IDP process needs to guide the identification of priorities and targets in sector plans. There is therefore an interactive process between the IDP and sector plans. Basic services projects identified in sector plans were integrated into the IDP in order to qualify for MIG funding.

### **1.3 How is data analysed and reported for performance requirements?**

**Answer:**

By means of:

#### **Integrated development planning and Project Feasibility Studies**

The projects identified as part of the IDP process are 'provisional projects' until they have been through a project feasibility study.

MIG funds were used to undertake project feasibility studies for MIG projects (in other words infrastructure for basic services only.) The PMU

together with other appropriate structures within the municipality and Consultants/ Engineers decide on the extent of the feasibility study, whilst a small project is unlikely to require an extensive study. However there were other factors that influenced the extent of the project feasibility study, for example environmental factors, financial viability, institutional considerations, and so on.

Depending upon how the project feasibility study is prepared, it may also include a business plan for the project. In such cases it was not necessary to prepare a separate business plan.

Once a project feasibility study found a project to be viable and sustainable, the project was approved by Municipal Council. This meant that the project could be included in the MIG programme from the IDP. Therefore taking all the above into Account, the Data was put together to uniform information and performance was measured against it per project.

### **1.4 Who is responsible for data analysis and report generation (financial and non-financial reports)?**

**Answer:**

The PMU Manager is responsible in conjunction with the Consulting Engineers for the contract.

### **1.5 Define the challenges met with the monitoring and reporting tasks**

**Answer:**

- Final compilation of monthly, quarterly, bi-annual and annual reports to the MIG Manager.
- Monitor the consolidated cash flow performance reports on each project and on the regional programme collectively.
- The funds allocated for projects can only be used for capital investment and cannot be used to finance operating expenditure other than the prescribed percentage permitted for the operation of the project management unit.
- Verify and reconcile quarterly transfers from national to the Province and uPhongolo Local Municipality.

- Compile all the financial reports (DORA). Examples attached to document.
- Audit compliance of all legal conditions, required from the different spheres of Government.
- Audit and administer the monthly claims and expenditure.

### **Part 3: What are the results and who benefited?**

#### **3.1 Define the outcomes and outputs set for 2009/10**

uPhongolo Municipality managed to ensure that the local economic spin-offs through providing infrastructure was maximised. This includes employment creation. The Municipality supported the community development initiatives as part of achieving sustainable livelihood and poverty eradication. Economic research and studies was conducted in order to determine economic constraints and opportunities for further development via the IDP.

Decisions relating to the prioritisation of municipal infrastructure and service delivery spending, such as the identification, selection and approval of projects, are best undertaken at municipal level, with the following provisions:

- the operating finance and management arrangements were put in place in the three year Capital Plan;
- a degree of national and provincial influence over capital spending, expressed through clear norms, standards and spending conditions must be retained; and
- unintended consequences were limited: the grants that are allocated e.g. MIG
- Municipal Infrastructure Grants did promote sound management practices.

3.1.1 Key MIG outcomes particular to uPhongolo Municipality  
The MIG projects were approved by the National Department of Provincial and Local Government.

#### **3.1.1.5 Ext 4 Roads and Storm Water;**

##### **Scope of work;**

The scope of work for the Project Pongola Ext 4 Roads and stormwater will include the design, construction and implementation of the internal streets, access roads, joining to existing N2 & R66 intersections and all related stormwater channels and infrastructure required for the effective stormwater drainage in the new development. The development land was to be utilized as residential and business development. 6.68km Roads in this development would range from 5.4 to 7.4m wide with numerous concrete and armoflex different sized water channels. Design and tenders completed constructions commenced in March 09.

##### **Construction cost;**

Total Construction Cost R 27,741,967.09 (Incl. VAT)

##### **Engineering fees:**

Total Professional Fees R 5,527,752.90 (Incl. VAT)

Items requiring special attention;

None to be recorded, project under construction.

Due to cost increases and a scope of work that was changed an AFA application was completed for additional funding so to be able to complete the entire project.

Finance:

<b><u>ALLOCATION APPROVED:</u></b>	<b>R34,550,455.98</b>
<b>MIG REGISTERED VALUE</b>	R 11,500,000.00
<b>AFA NO 1</b>	R23,050,455.98
<b>TOTAL DIRECT</b>	<b>R27,741,967.09</b>
<b>RETENTION vat incl.</b>	R 2,774,196.71
<b>DIRECT</b>	R 27,741,967.09
<b>INDIRECT (Tendered)</b>	<b>R 5,527,752.90</b>
<b>TOTAL MIG</b>	<b>R 34,550,455.98</b>

##### **MIG REGISTERED:**

REGISTERED	R34,550,455.98
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TOTAL DIRECT	R27,741,967.09
<b>RETENTION</b>	<b>R 2,774,196.71</b>
DIRECT	R27,741,967.09
INDIRECT	R 5,527,752.90
<b>TOTAL</b>	<b>R34,550,455.98</b>

An amount of R1,000,735.94 would be utilized during Construction for internal services e.g. water, electricity and sanitation amendments.

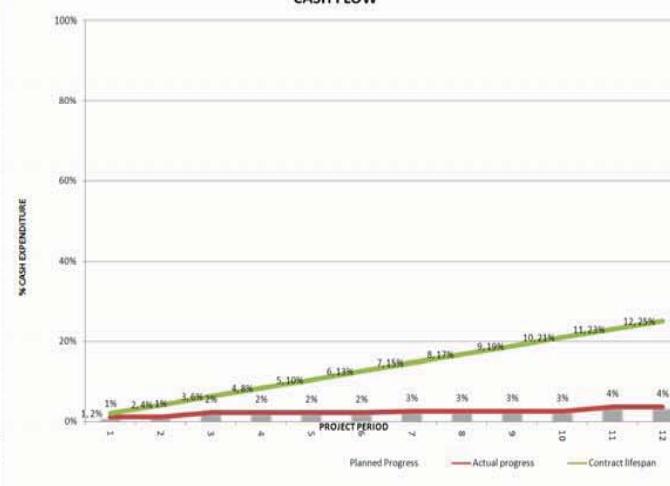
MIG/KZN0539/R/ST/09/10 - PONGOLA NEW ROADS & STORMWATER EXT 4 - PHASE 2	15-Jun-10	FUNDER: MIG
CASHFLOW 2009/2010		

Project expenditure 09/10							2009/10 MTEF Period					Actual Work Progress	Proposed Progress %
Allocation	Actual Expenditure		Balance			Expenditure %	Monthly expenditure to reach target	Comitted Allocation	Actual Expenditure	Balance	Expenditure %		
R 9,074,814	R 9,074,814		R 25,475,643			26.27%	R 756,234.48	R 9,074,814	R 9,074,814	R -0	100.00%	100%	100%

#### PAYMENT CERTIFICATES

Total project expenditure 09/10									
Project	Allocation	Month	Projected expenditure	Expenditure	R Value	Balance	Project	Balance	Still to be spent
MIG Funds	11,500,000	April'09	R 756,234	R 660,212	R 660,212	R 8,414,602		R 34,550,457.00	R 25,475,643.21
AFA	R 23,050,457	May'09	R 756,234	R 1,168,958	R 1,168,958	R 7,245,644			
Total	R 34,550,457	Jun'09	R 756,234	R 393,992	R 393,992	R 6,851,652			
CF	R -	Jul'09	R 756,234	R 1,168,361	R 1,168,361	R 5,683,291			
Grand Total	R 34,550,457	Aug'09	R 756,234	R 977,934	R 977,934	R 4,705,356			
		Sept'09	R 756,234	R 603,285	R 603,285	R 4,102,072			
Consultant Fees	R 5,527,753	Oct'09	R 756,234	R 1,597,371	R 1,597,371	R 2,504,701			
Contractor Fees	R 27,741,967	Nov'09	R 756,234	R 1,009,678	R 1,009,678	R 1,495,023	TOTAL	R 34,550,457.00	
		Dec'09	R 756,234	R 1,104,818	R 1,104,818	R 390,205			
		Jan'10	R 756,234	R 390,205	R 390,205	R -			
		Feb'10	R 756,234	R -	R -	R -			R 25,475,643.21
		March'10	R 756,234	R -	R -	R -			
		Total	R 9,074,814	R 9,074,814	R 9,074,814	R -9,074,814			

#### CASH FLOW



<b>TOTAL</b>	<b>R 9,074,813.79</b>											
	-1270%											
Month (end of)	Apr 09	May 09	June 09	July 09	Aug 09	Sept 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb10	March 10
Planned Progress	8%	17%	25%	33%	42%	50%	58%	67%	75%	83%	92%	100%
Actual progress	7%	20%	24%	37%	48%	55%	72%	84%	96%	100%	100%	100%
Contract lifespan	27%	29%	31%	33%	35%	38%	40%	42%	44%	46%	48%	50%
Total % on track	100%	100%	100%	100%	16%	100%	24%	25%	28%	20%	9%	100%
	-1270%											

A	LABOURERS	MEN			WOMAN			Total Labour	Labour Rate per Month	Total Labour Financial Gain To	Number of Sub-Contractors on Site
		Adult	Youth	Disabled	Adult	Youth	Disabled				
TOTAL LABOUR DAYS	Labourers	6	0	0	6	0	0	12	R 1,210.00	R 14,520.00	
	Semi-skilled	6	0	0	0	6	0	12		R 0.00	
	Skilled	5	0	0	0	5	0	10	R 1,210.00	R 12,100.00	
	<b>Total</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>11</b>	<b>0</b>	<b>34</b>		<b>R 26,620.00</b>	

**MIG REGISTERED:**

REGISTERED	R2,736,000.00
TOTAL	
DIRECT	R2,239,031.36
<b>RETENTION</b>	R 111,951.57
DIRECT	R2,127,079.79
INDIRECT	R 403,708.75
<b>TOTAL</b>	<b>R2,736,000.00</b>

## 3.1.1.6 NCT STW Phase 3;

## Scope of work;

The scope of work for this project would consist of the construction of 2,4km concrete lined stormwater channels, 40 concrete vehicle entrances, 0 m culverts and 22m of stormwater pipes to fit the allocated available budget. Design and tender completed, construction commenced in March 2009.

**Construction cost;**

Total Construction Cost R 2,069,977.80 (Incl. VAT)

**Engineering fees:**

Total Professional Fees R 391,875.00 (Incl. VAT)

## Items requiring special attention;

None to be recorded, project under construction.

## Finance:

**PROVINCIAL**

<b>MIG REGISTERED VALUE</b>	R2,736,000.00
<b>AFA</b>	R1,227,995.38
<b>TOTAL DIRECT</b>	<b>R2,239,031.36</b>
<b>RETENTION (10%)</b>	R 111,951.57
<b>DIRECT</b>	R2,127,079.79
<b>INDIRECT (Tendered)</b>	<b>R 403,708.75</b>
<b>TOTAL MIG</b>	<b>R2,736,000.00</b>

An amount of R274, 147.20 saving would be utilized to amend internal services.

An AFA was submitted dated 5 March 2009 for the total amount of R1,227,995.38 (Incl. VAT) in order to complete the project. The AFA was approved in September 2009 by CoGTA for the total amount of R1,227,995.38 (Incl. VAT).



**MIG PROJECT EXT 4, PONGOLA**

**MIG/KZN/0354/ST/06/06 NCOTSHANE RDP HOUSING BULK STORMWATER PAHSE III - AFA 1**

15-Jun-10

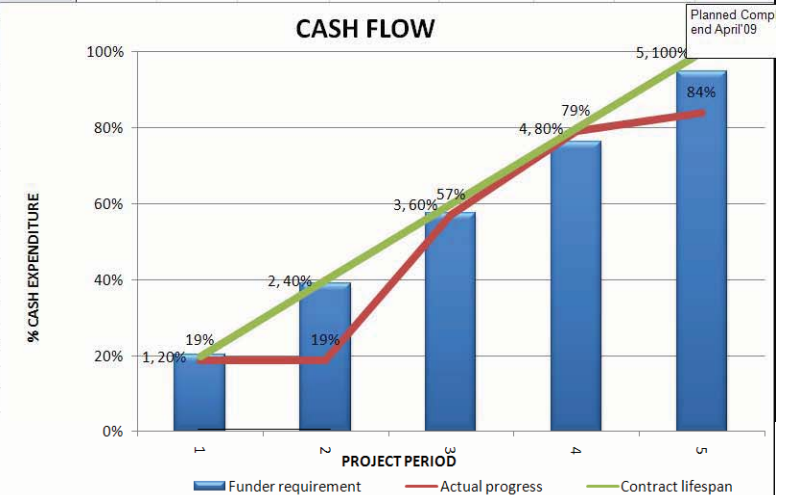
**Funder: MIG**

## CASH FLOW 2009 / 2010

[illegible]

## PAYMENT CERTIFICATES

Total project expenditure									
Project	Allocation	Month	Projected expenditure	Expenditure	R Value Transferred	Balance	Project	Balance	Still to be spent
MIG Funds	R 2,736,000	April'09	R 228,000	R 287,174	R 287,174	R 2,448,826		R 3,963,995.38	R -
AFA	R 1,227,995	May'09	R 228,000	R -	R -	R 2,448,826			
Total	R 3,963,995	Jun'09	R 228,000	R 1,043,337	R 1,043,337	R 1,405,489			
CF	R -	Jul'09	R 228,000	R 604,463	R 604,463	R 801,026			
Grand Total	R 3,963,995	Aug'09	R 228,000	R 130,687	R 130,687	R 670,339			
		Sept'09	R 228,000	R -	R -	R 670,339			
		Okt'09	R 228,000	R -	R 211,401	R 458,938			
		Nov'09	R 228,000	R -	R -	R 458,938	TOTAL	R 3,963,995.38	
		Dec'09	R 228,000	R -	R -	R 458,938			
		Jan'10	R 228,000	R 260,214	R 48,813	R 410,126			
		Feb '10	R 228,000			R 410,126			
		Mar '10	R 228,000			R 410,126			
		Total	R 2,736,000	R 2,325,874	R 2,325,874	R 410,126			R 0.00
TOTAL	R 2,325,874.44								



Month (end of)	Apr '09	May '09	June '09	July '09	Aug '09	Sept '09	Oct '09	Nov '09	Dec '09	Jan '10	Feb '10	March '10
Funder requirement	8%	17%	25%	25%	33%	42%	50%	58%	67%	75%	83%	92%
Actual progress	10%	10%	49%	71%	75%	75%	75%	75%	75%	85%	85%	85%
Contract lifespan	20%	40%	60%	80%	100%	100%	100%	100%	100%	100%	100%	100%
Total % on track	0.26%	-0.37%	0.95%	1.83%	1.26%	0.81%	0.51%	0.29%	0.13%	0.13%	0.02%	-0.07%

#### 3.1.1.7 Report on PMU:

##### Scope of work;

The design, management and implementation of the Programme Management System for uPhongolo Local Municipality, Actual Monitoring and Co-ordination of MIG Projects and reporting on the progress of the MIG programme to the Department of Local Government (COGTA) and the Provincial Department.

##### Programme/Project Management:

The PMU was responsible for the management of the local infrastructure programme (municipal scale) as well as the physical project implementation activities and to ensure that:

- all projects meet overall planning objectives and specific key performance indicators as determined by the Department of Provincial and Local Government (**CoGTA**).
- the co-ordination of regular progress meetings at local level and representation at the national progress meetings.
- the associated project management administrative functions from project registration, evaluation through to the final project completion reports.

#### PMU Structure

##### Staff Structure and Costing:

The PMU was funded from the MIG grant allocation made available to the municipalities. It was responsible for 5% of the total grant allocation for the municipality. In this particular instance it was envisaged that the MIG unit should develop further methods for ensuring the cost efficiency of the PMU.

The PMU was responsible for:

- Financial Management Services
- Project Identification/Feasibility Process
- Contract administration
- Programme/Project Management
- Project Monitoring and Evaluation
- Project based Capacity Building
- Operational and Planning Maintenance
- GIS and Community Liaison Development.

And did receive strategic and policy guidance from the Provincial MIG Programme Manager (PMM).

The personnel composition was not representative of a fully inclusive PMU team, due to the lack of finance and could change in future depending on capacity constraints within the municipality from time to time.

Capacity building is associated with improving the ability of the municipality to become involved and understand how to implement project planning and the construction of projects.

Therefore, the main focus of the PMU was on building capacity and ensuring that the municipality fulfills its function in the delivering of basic services to the community.

Items requiring special attention;

uPhongolo Local Municipality was further assisted in the establishment of the PMU unit and it is still ongoing. The business plan for the PMU Management Function and Management Guideline Document were approved by the National Department of Provincial and Local Government.



Finance:

The PMU Unit ensured that they stay within the budget for these projects.

Furthermore, the PMU unit ensured compliance specifically to the Division of Revenue Act and other related acts.

The reporting was done timeously within the dead lines to submit to the relevant departments.

The management of PMU funds was on track.

PMU ALLOCATION 2009/2010										15-Jun-10		Project no: PMU		Funder: MIG & UPM			
Cashflow 2009/2010																	
Project expenditure												TOTAL PROJECT				Actual Work Progress	Proposed Progress %
Allocation incl Counter Funding	Actual Expenditure to date				Balance				Expenditure %	Monthly expenditure to reach target		Comitted Allocation	Actual Expenditure	Balance	Expenditure %		
R 1,291,179	R 992,322				R 298,856				76.85%	R 27,168.77		R 1,291,179	R 992,322	R 298,856	76.85%	100%	100%
PAYMENT CERTIFICATES																	
Total project expenditure																	
Project	Allocation	Month	Projected expenditure	Expenditure	R Value Transferred	Cumalitive Balance	Project	Balance	Still to be spent								
PMU	R 1,291,179	Apr'09	R 50,404	R 77,568	R 77,568	R 1,213,610		R 298,856.50	R 298,856.50								
MIG	R 604,850	May'09	R 50,404	R 81,613	R 81,613	R 1,131,997											
CF	R 686,329	Jun'09	R 50,404	R 81,381	R 81,381	R 1,050,616											
Grand Total	R 1,291,179	Jul'09	R 50,404	R 79,513	R 79,513	R 971,103											
		Aug'09	R 50,404	R 74,224	R 74,224	R 896,879											
		Sep'09	R 50,404	R 82,837	R 82,837	R 814,042											
		Oct'09	R 50,404	R 79,101	R 79,101	R 734,940											
		Nov'09	R 50,404	R 78,137	R 78,137	R 656,803	TOTAL	R 298,856.50									
		Dec'09	R 50,404	R 73,801	R 73,801	R 583,002											
		Jan'10	R 50,404	R 122,951	R 122,951	R 460,050											
		Feb'10	R 50,404	R 78,339	R 78,339	R 381,712			R 298,856.50								
		Mar'10	R 50,404	R 82,855	R 82,855	R 298,856											
		Total	R 604,851	R 992,322	R 992,322	R 216,001											

uPhongolo Municipality was one of the first few receiving Municipalities in the province to achieve a 100% success rate for the expenditure in 2006/2007 and the PMU function.

Scope of work;

The design, management and implementation of the actual projects and reporting to the National and Provincial Departments.

Items requiring special attention;  
It needs to be emphasised that the Consulting Engineers provided engineering services of a high quality.

The Contractors in general delivered quality products.

The PMU - although there is room for improvement, it needs to be said that with the limited financial and human resources the service rendered was of a high quality.

Finance:

The Municipality stayed within the budget for these projects as mentioned above. As it is indicated in the Graph hereunder, the trend was that in the first four months expenditure were low at 20%, but thereafter it took momentum in the next four months up to 60% and in the last four months of the financial year it went up to nearly 100% per project. 100% of the target of the allocation of R12,097,000.00 was spend by the end of February

2010. The last payments for the projects were done in January 2010. The following retention was paid out in 2009/2010 financial Year:

Pongola Stormwater Phase 1	January 2010	R 39,446.31;
Mr Magwinsi Street	November 2009	R141,498.49;
De Waal Street	November 2009	R138,887.70.

**3.2 To what extent have these outcomes and outputs contributed to achieving the programme objective(s) or can be expected to do so in the future? Is there a gap between planned and actual outcomes and outputs?**

**Ext. 4 Roads and Storm Water**

Pongola Ext. 4 provides for business and residential sites. The project will provide for surfaced roads and storm water drainage infrastructure to these sites. This is in line with the programme objectives.

**Ncotshane Storm Water Phase 3**

Ncotshane RDP housing Phase 1 & 2 provided for a basic level of service which included water, sewer, gravel roads and storm water drainage infrastructure. The project provided for bulk storm water drainage infrastructure that will contribute to a higher standard of living. This is in line with the programme objectives.

**3.3 Have there been unforeseen outcomes and outputs or unforeseen beneficiaries?**

**Ext. 4 Roads and Storm Water**

None to be recorded

**Ncotshane Storm Water Phase 3**

None to be recorded

**3.4 What were the assumptions and risks monitored during 2009/10?**

**Ext. 4 Roads and Storm Water**

None to be recorded

**Ncotshane Storm Water Phase 3**

Ncotshane storm water Phase 3, Part 1 was completed within the time-frame and budget allowed for. Phase 3, Part 2 is currently in the tender phase and will provide for completion of the complete scope of work as was intended.

**3.5** *Have assumptions/risks affected the project? If yes, how did this affect the programme? If no, how did the programme manage this?*

**Ext. 4 Roads and Storm Water**

None to be recorded

**Ncotshane Storm Water Phase 3**

None to be recorded

**3.6** **Conclusions**

**3.6.1** *What were the main successes and failures of projects to date? (causes underlying the outcomes and outputs)*

**Ext. 4 Roads and Storm Water**

The project is currently under construction. Phase 2 has been completed successfully and Phases 1, 3 & 4 have been phased for the next financial years.

**Ncotshane Storm Water Phase 3**

Storm water drainage difficulties in the low lying areas of the Ncotshane RDP housing project have been successfully addressed.

**3.6.2** *Do the outcomes, outputs, successes and failures justify the costs?*

**Ext. 4 Roads and Storm Water**

Yes

**Ncotshane Storm Water Phase 3**

Yes

**3.6.3** *Were the objectives achieved within the specified time & budget?*

**Ext. 4 Roads and Storm Water**

Yes

**Ncotshane Storm Water Phase 3**

Ncotshane storm water Phase 3, Part 1 was completed within the time-frame. Part 2 is currently in tender phase.

**3.6.4** *Would there have been different ways of achieving the same outcome?*

**Ext. 4 Roads and Storm Water**

No

**Ncotshane Storm Water Phase 3**

No

**3.6.5** *How far have the project activities been embedded in local institutions structures to ensure sustainability or acceptance of the programme within the department?*

Answer:

**Ext. 4 Roads and Storm Water**

The project implementation team includes the Ward Councilor, the Council, the HOD: Technical Services and the PMU Unit.

**Ncotshane Storm Water Phase 3**

The project implementation team includes the Ward Councilor, the Council, the HOD: Technical Services and the PMU Unit.

**3.6.6** *Were there any other stakeholders adequately prepared for project activities (technically, financially, etc)?*

**Ext. 4 Roads and Storm Water**

SANRAL was involved in the planning of main intersections with National roads.

**Ncotshane Storm Water Phase 3**

Nabouring sugarcane farmers were involved in the planning of the infrastructure.

**3.6.7** *Should the project be re-oriented and in particular should all activities continue? If not, describe how the project should be re-oriented and summarized, in terms of outcomes, outputs, activities and inputs.*

**Ext. 4 Roads and Storm Water**

No

**Ncotshane Storm Water Phase 3**

No

**3.7** *Lesson Learned*

**3.7.1** *What lessons can be drawn specifically in relation to the project?(policies, instruments and any other facts deemed necessary for the programme to succeed)*

**Ext. 4 Roads and Storm Water**

No

**Ncotshane Storm Water Phase 3**

No

**3.8** *Recommendations*

**3.8.1** *Programme design*

**Ext. 4 Roads and Storm Water**

The surfacing of internal streets were specified with cold lay asphalt. From previous experience it has been resolved to revise this to hot lay asphalt which proves to be of a better quality with a longer life span.

**Ncotshane Storm Water Phase 3**

Storm water drainage canals were specified as stone pitched canals. From previous Phases it has been resolved to revise this to concrete lined canals which proves to be of a better quality with a longer life span.

The MIG programme was monitored by the PMU on behalf of the Municipality strictly subject to the applicable legislation.

***Programme management***

The PMU unit was assisted by a Consulting Engineer & Project Manager with the implementation of the various projects strictly subject to the applicable norms and standards required by the programme.

**3.9** *Any other factors deemed important for programme success*

None to be recorded

## **1.4 uPHONGOLO MUNICIPALITY – TECHNICAL DEPARTMENT**

The full range of services offered by the Department includes the following:

**INFRASTRUCTURE PLANNING AND DEVELOPMENT:**

- Town Planning and Development
- Building Activities and Management
- Geographical Information System
- Belgrade Community Management and Service Delivery
- Caravan Park
- Cemetery Management
- Municipal Buildings
- Municipal Offices
- Parks and Gardens
- Roads and Stormwater
- Technical Department Administrative Functions
- Workshop and Fleet Management
- Aerodrome
- Landfill Site and Refuse Management
- Sewer – departmental
- Electrical Network and Management
- Water – departmental



**This department is successful and consists of the following:**

- Town Planner and IDP Manager
- Assistant to Town Planner
- GIS Officer
- Administrative Secretary

**The function includes inter-alia the following:**

IDP (Integrated Development Plan)  
GIS (Geographical Information Systems)  
Land reform  
Sector Planning  
Business Planning

**IDP:**

The first IDP was compiled during 1998 and it is reviewed on a yearly basis since 1998. IDP was completed before Provincial deadlines and for the year, 2009 received various recommendations of the plan. An adequate module was developed and council prioritizes all IDP criteria and also prioritized projects.

The 2009/10 IDP was successfully completed, adopted by Council and approved by the Department of Local Government and Traditional Affairs.

The implementation of projects contained in the IDP is being implemented by Municipal staff under the supervision of the Heads of Departments.

The preparation phase for the 2010/2011 IDP is in progress and the Process Plan adopted by Council. The Process Plan was approved by the DLGTA. The format and focus of the IDP is being changed by the Department of Local Government and Traditional Affairs (DLGTA). This will impact on the process of preparation as well as having an impact on the time and budget associated with the process.

The support of the District Municipality (Zululand) is paramount to the process of IDP preparation. It was agreed that the ZDM will play a stronger part in the collection of information relating to the activities and programs of the various Government Departments.

The ZDM is also responsible for developing a model to determine backlogs in the areas of the local municipalities. The model will be GIS driven and will make use of information from the household count, access and the relevant Department's

standard. This model will provide valuable information regarding backlogs for facilities e.g. schools; clinics; police stations etc.

The new format of the IDP requires focus on:

- Doing away with a seasonal approach and introducing a continuous engagement method with stakeholders;
- Assessments need to be fact based and not document based;
- A logical framework approach for development and planning needs to be adopted instead of a checklist approach;
- Strategic thinking and planning should be the focus point instead of assessing existing operational elements;
- The reviewed IDP should be based on the Annual Municipal Performance Report in order to promote development. Where assessment gaps have been identified they must be afforded all necessary remedial processes.
- The reviewed IDP should focus on the priorities as indicated in the Municipality's Turn Around Strategy.

The proposed changes necessitate the involvement of Management as a unit.

**The following sector plans have been compiled:**

Cemetery Master Plan (amended action plan 2010/11)  
Waste Master Plan  
Disaster Management Plan  
Housing Sector Plan

**Statutory Planning**

The Provincial Planning and Development Act (Act 6 of 2008) (PDA) became applicable on 01 May 2010 and the Municipality is in the process of positioning itself to be able to implement the requirements of the Act.

**Land Use Management and Geographical Information System(GIS):**

The Land Use Management Plan is in the process of completion. There are a few outstanding issues that need attention before the plan can be adopted and submitted to COGTA for their comments and adoption. Items that still need attention

is Schemes for Magut; Golela and Illovo Village as well as extending the submitted Scheme to include the whole Scheme area of the existing Scheme. The Municipality is at present in the process of finalizing the LUMS in-house with the assistance of the ZDM's GIS Shared Services Unit.

After the public consultation process, the proposals will be brought to Council for approval and advertising. The COGTA's legal section will assist with the drafting of the advertisements in terms of the PDA.

The integration of all Municipal information through the GIS is still to be undertaken. A business plan was compiled after an assessment of the functionality of the municipality's GIS. The implementation of the 3 year plan submitted to COGTA for funding will be an immense tool to the municipality to execute its legal obligation to tax all land in its area of jurisdiction. GIS is furthermore a tool to administrate information necessary for planning. The GIS will result in integrated management of information throughout the various departments of the municipality. The capturing of data (including financial information pertaining to each land parcel) on the GIS will centralize information and make this information more readily available to the public and save valuable time for officials currently searching for requested data.

#### **Land use control within the Town Planning Scheme area**

Land use control within the Scheme boundaries (the proclaimed Pongola town) is being conducted by means of Council's special consent, rezoning, township establishment, subdivision and consolidation processes and building control through plan submission.

#### **Land Use Control outside the Town Planning Scheme area**

##### **1. DFA:**

The Development Facilitation Act (DFA) is National legislation that is being implemented in the province. The legislation can be used for every kind of land use rights application. At present there are 2 applications in the process in the municipality's area of jurisdiction namely the Elephantkraal development and the Gumbi formalization.

##### **2. Belgrade settlement:**

The Belgrade settlement area is on Ingonyama Trust managed land and needs to be formalized. A Business Plan was drawn up and submitted to COGTA to do a Development Framework Plan for Belgrade with the required outcome the application of funding for the formalization of the area. A

Service provider has been appointed and is the process of compiling the DFP.

#### **Golela Border Post:**

The formalization of the Golela Border Post including the settlement area is in progress. The Department of Works has undertaken the layout of the town including the Border Post and its associated land uses.

#### **Other Developments Initiatives**

- Extension 7 – The properties in the area is in popular demand. All of the available sites have been sold or allocated in terms of the municipality's Land Disposal Policy and some of the proposed uses for these sites are as follows:
  - Mosque
  - Church
  - State Forensic Mortuary
  - Mthashana FET College Campus
  - 64 residential sites
  - Truck stop

#### **Sodwana Corridor and CBD –**

The upgrading of this area runs in tandem with the upgrade of Extension 7. This initiative includes the removal of container trade from the formal area and accommodating informal traders in a designated area designed and serviced for this purpose. It is recommended that the Municipality appoint an Urban Designer to compile a plan for the future development of the area.

- Business sites in Extension 4 – the provision of water and sewer to the area by ZDM is delaying the sale of business property. ZDM indicated that the implementation of services can take place in the 2009 – 2010 financial year. A hold will thus have to be placed on the sale of these sites. A Call for Proposals was done for the development of a regional shopping centre in Extension 4 next to the N2 and the Nongoma road. The actual project will still take some time after a developer has been appointed due to land legal, environmental and services issues that need to be attended to.

- Lot 219 for residential development – the sale of these sites on public auction can be concluded once the lay-out has been approved and the sites have been registered and serviced.
- Gumbi Land Reform Project – ZDM and the Municipality is working closely in order to accommodate the Gumbi tribal authority in providing services to the existing settlement (Candover) and planning the 3 additional settlement areas. A service provider for the formalisation of the Gumbi area has been appointed by the Zululand District Municipality. The outcome of the need for an EIA for the area is awaited from the ZDM.
- Candover Market Stalls – A Service provider was appointed to lodge a DFA application to obtain the necessary development rights to proceed with the Development.

#### **Policy and By-Laws:**

- Informal Traders Policy – this policy has not yet been finalized and adopted. The issue of container trade needs to be clarified within this policy.
- Land Disposal Policy – Council adopted a policy in this regard and the policy is being used for the sale of land.
- Outdoor Advertising- Council adopted a policy in this regard and the policy is being used by the appointed service provider to evaluate applications for outdoor advertising.

#### **ECONOMIC DEVELOPMENT**

The most important regional development initiative is the Pongolapoort Dam development being managed in terms of the Local Development Plan (LDP) initiated by the Department of Economic Affairs.

The Municipality is directly involved in the implementation and all projects of the LDP are contained in the IDP 2009/10. The appointment of the Project Facilitator and the Project Manager by the Inter Municipal Forum (IMUF) has been concluded successfully. The branding of the dam is the next crucial step in order to market uPhongolo Municipal area as a destination and ultimately the economic development of the area and the associated benefits to the people.

#### **STAFF and CAPACITY**

The Planning and Development section consists of a Town and Regional Planner, a GIS official and the building inspector.

The building inspector's position is a 4 day a month contract post. It was agreed within the technical department that a junior person needs to be employed and trained in order to have a full time staff member available to conduct site visits in order to eliminate unauthorized building and land use activities. This action was completed and a full time person has been appointed.

The town planner post is also a contract post on the basis of 100 hours a month for a 1 year period that will end during June 2011.

The GIS position is a full time position.

#### **ZULULAND DISTRICT MUNICIPALITY**

Liaisoning with the Zululand District Municipality re planning and development is taking place. Specific reference is being made with regards to the IDP process, planning and new layouts, building plans as well as service delivery (water and sewer).

The present situation where the water and sewer works for Pongola has reached maximum capacity is an extremely serious barrier for the development of the town. This issue has reached crisis proportions should it be taken into consideration that it will have a negative influence on the proposed developments of the regional shopping centre, the FET College Campus, the 64 residential sites development and the development of residential sites on Erf 219. The seriousness of this situation was brought once again to the attention of the ZDM during the District Planning and Development Summit that was held in Pongola.

It was agreed that staff meets on a monthly basis. Unfortunately these meetings have been irregular and ZDM's attention needs to be drawn to the necessity of the meetings.

#### **GIS**

The main focus of the GIS unit is to offer information sharing in the form of maps and plans.

The focus of the achievement with the unit over the past five years was:

- Setting up and maintained a data base
- Appointment of a full time GIS Officer
- Designing of a Web based System
- Developing a tool for the capture and maintenance of data information
- Developing of web GIS mapping
- Initiating the development of electrical network plan
- The GIS forum has been formed to ensure the accurate and current GIS data development.

Daily management is maintained with reference to geographic information, which is required for infrastructure or any activities, which needs to be upgraded.

Shared services has been implemented and a GIS Officer had been appointed within the District Municipality to assist the 5 local Municipalities with their GIS systems.

#### **Achievements:**

##### **Core functions of the achievements include:**

- Facilitations of workshops
- Skills Development in the IDP
- Support of the IDP Process
- Building of relationships
- Provided of inputs

#### **System Development:**

Systems development and process management have been a key focus area for uPhongolo. Since its establishment, the uPhongolo Municipality through the Technical Service Department and of systems and methodologies to assist in ensuring the service delivery is carried out efficiently and according to plan. These initiatives are given below.

Establishment of Geographical Information System Unit  
 Installation of permanent Internet Link  
 Development of the Settlements data set  
 Development of Map Viewer  
 Development of the meta-data management tool  
 Development of web based GIS

#### **Local Economic Development:**

The strategy for future economic development is to ensure economic development and to involve various government departments, private sectors, communities and individuals.

The achievement is even more sufficient and the following projects were successfully completed:

- Hawkers Stalls **(Need more detail for all these projects)**
- Ward upliftment
- Arts and Crafts
- Pongolapoort Dam Development

#### **LED Department**

Performance is based on Community uplifting and various projects are currently in process, this refers to community gardens, agricultural requirements, etc.

Ward upliftment projects calculates to R 330 000.00 projects run by the uPhongolo Municipality and funded by uPhongolo Municipality. The value of ward allocation is an estimated amount of R 30 000.00

It is also based on uplifting community standards, crime prevention and poverty alleviation.

ZDM also forms part of the LED Process amount to 55 identification processes. The limitations towards this processes is cash funding.

Under leadership of the LED Officer, agreement is reached with the Department of Agriculture for the following:  
 Poultry Projects  
 Community Gardens

The funds are also allocated from the Department of Agriculture.

The program is to support a food security process within the Pongola Area. Identified as follows:

##### **(Need more detail for all these gardens)**

- o Lethithemba Veg. Garden
- o Lethithemba Poultry
- o Sivuseleleni Garden



- Sichelukukhanya Veg. Garden
- Sukamuva Poultry

### Building Inspectorate:

This department is successfully introduced and consists of the following:

- Building Inspector
- Jnr Building Inspector
- Admin secretary

The Building Inspections are done according to National building Regulations.

The department is semi-privatized by Sheena Consulting; the service is rendered on a very high level.

Building management and inspections is performed according to the SABS 00400 National Building Regulations.

Advertisement signs are managed according to applicable legislation and during December direct signs were appointed to perform the required function and it is currently compiling the legislation.

- Seventy Three (73) building plans were approved from July 2009 till June 2010
- A total fifty-two (52) B.C.1 notices were hand delivered for unauthorized building activities to owners
- A total of forty (40) letters were also hand delivered for various building contraventions
- Of these notices and letters only nine (9) were handed over to the Attorney for further action
- There has been a slight decrease in the submission of building plans for approval due to present economic situation

### Water Service Authority

Zululand District Municipality took over the function since 1 July 2006 and all related information was obtained from uPhongolo Municipality as required.

Raw water is purchased from Impala Water Users Association, which is extracted from Pongola River and a raw water canal system.

Technical Administration and related functions

This sub department functions very well. All incoming mail is replied to on a regular basis and the community is served on a professional basis.

### Solid Waste:

The refuse management includes the solid waste disposal, maintenance of landfill site, street cleaning, garden refuse removal and recycling.

A Solid Waste Master Plan was completed during 1998 and identified the following:

Population  
Waste Generation  
Method of collection  
Method of disposal  
Disposal sites

Level of service

The following areas are included in the master plan

Belgrade	Itshelejuba
Magudu	Pongola
Ncotshane	Golela
<b>Ngothse Area</b>	Simdlangentsha Area

The need was identified to investigate the feasibility of the establishment of regional solid waste sites. This study was initiated, and will confirm whether it is feasible to establish a regional site whereafter the site will be located, planned and implemented. The GIS has played a major role in the establishment of the plan.

An indigent relief system exists which is utilized for the poorer of the community.

### *Waste Management*

#### *i.Land fill site*

*The landfill site is managed according to a waste master plan and it has been semi-privatized. The access road is maintained on a regular basis. The management with reference to the maintenance of dumping is performed according to legislation as well as the acceptable standards of the Department of Water Affairs and Forestry.*

## ii. Removal Process

The process is privatized and performed on a very high level and the budget provision is **R(MANDLA)**. The areas are:

Belgrade – 1 contractor

Itshelejuba – 1 contractor

Ncotshane – 6 contractors for the entire area

Pongola – 1 contractor

Illovo Sugar Mill – 1 contractor

In the business areas the removal is based on a daily removal process and at residential areas 2 days per week.

The privatization process is of a high standard, however, consumer payments are very low.

More detail can be viewed under the report of the Community Services Manager who is the responsible person.

## iii. Garden Refuse

The garden refuse management is in the process of being developed in a recycling system which can benefit the community.

## iv. Building Rubble

A private contractor according to the approved tariff removes rubble.

## v. Cleaning of Roads

The sweeping of roads is performed departmentally and it is an ongoing process.



WORKERS CUTTING GRASS



## Roads and Stormwater:

The Technical Department performs and undertakes the following maintenance and upgrading:

The maintenance of gravel roads – 68000m<sup>2</sup>

The construction of gravel roads – 21km

The construction of sidewalks – 1000m<sup>2</sup>

Maintenance and construction of stormwater – 21km of open intersection stormwater course ways

V-drains, 18

Maintenance of parking areas – 14 Areas

Repair and Maintenance of tar roads – 74km

Maintain and erect fences:

- Airstrip: 3.7km
- Ncotshane Cemetery: 1.8km
- Belgrade Cemetery: 1.8km
- Pongola Cemetery: 1.2km
- Town Boundary Ext 219: 1km

Roads

Streets

Sidewalks

Kerb stones

Stormwater

Speed humps

Streets

The roads situated in the Greater uPhongolo are subdivided as follow:

### Belgrade

MIG Funding was utilized to upgrade a percentage of the roads, planning for 2010/2011 R 6.2million

Various gravel roads in Belgrade were maintained and graded to an acceptable standard.

Street names still be allocated via the Ward Councilor. Names will be approved by Council during August 2009.

### Ncotshane

85 km of gravel roads exist and 15 km of tar roads.

**MIG Funding was allocated to upgrade tar roads 2.4 km of road.**

It can be stated that the Kwazulu Government previously upgraded the bus route and the main roads. Currently a maintenance plan is in place as well as 800m of paving road based on Community participation.

Various gravel roads in Ncotshane was maintained and graded to an acceptable standard.

### Pongola

42 km of roads exist and 15 km of tar roads.

MIG Funding was utilized to upgrade the roads to the value of **R 6 200 000.00.**

- i. The total asset value of streets amounts to **R 22 766 852.98.**
- ii. Sidewalks  
Sidewalks are repaired based on a Job Creation process with interlocking paving blocks.
- iii. Kerbstones  
Kerbstones is replaced on a regular basis with the length of 1800 m to the value of R 47 000.00.
- iv. Stormwater  
Catch Pits and concrete manhole covers is repaired on a regular basis to the value of R 150 000.00.

### **Municipal Landing Strip:**

A tar landing strip of 1,2km was constructed during 1983 and is maintained annually.

Pongola (FAPL)

Licence Number: 597 (Originally issued 1982)

Reference Coordinates: 2721329S 313620E

Category 1 – Public

Situated:

27° 23' S 31° 31' O

1km from Pongola Town

### **Belgrade Community:**

Service for Belgrade community is rendered from Pongola, and the following can be emphasized

- Roads – Grading of roads: 74km
- Internal Water network to the cemetery and sporting facilities
- Prepaid electrical network maintained by Eskom
- Community clusters: Building Repairs departmentally
- Street Lighting maintenance by Eskom

### **Pongola Caravan Park:**

This facility consist of the following:

- 100 caravan sites (64 Electrified)
- 10 chalets
- A kiosk
- Swimming pool
- Mini golf
- Proper Ablution Block

This facility has been successfully privatized since 2000.

Caravan Park

The caravan Park is privatized and a new rental agreement is being entered into.



PONGOLA CARAVAN PARK

#### **Cemetery:**

The Technical department manages cemeteries that are situated in the following areas:

- Belgrade
- Magudu
- Ncotshane
- Pongola

A master management plan was approved and adopted during 2003, plan to be reviewed in 2010/2011.

#### **Cemetery**

A Cemetery Master Plan is adopted and the management is executed accordingly. Burials are performed according to prescribed legislation and admin procedures are followed accordingly.

Application for funding was also forwarded to MIG for the new establishment of Cemeteries by the PMU Manager.



CEMETERY



#### **Municipal Land:**

uPhongolo Municipality owns farmland, which is known as portion 383 and 435, and is presently leased to a farmer.

#### **Municipal Land**

##### Open land maintenance

Open spaces are being maintained on a regular basis.

##### Rental of agricultural land

Remaining land is made available on a lease agreement for agricultural purposes.

##### Fences

Fences are maintained on an ongoing process.

#### **Municipal Buildings and Offices:**

The Municipal Buildings and Offices are maintained regularly. In Belgrade and Ncotshane, a satellite office serves the community.

The Main admin office is situated in Pongola where all activities are co-ordinated and maintained.

#### *Municipal Buildings*

Maintenance performed departmentally and the detail thereof be viewed in the SDBIP's.

Thusong Centre is 90% completed, currently Council await the installation of electricity by ESKOM before the Centre can be officially opened.

#### **Parks and Gardens Maintenance:**

Open spaces is properly maintained which is both beneficial to the community and assists towards crime prevention. The maintenance is partially privatized which is solely based on Job Creation and poverty alleviation.

#### *Parks and Gardens*

The sub department is semi-privatized and the function is performed on a high standard, the areas involved are as follows:

Belgrade – 1 contractor  
Ncotshane – 6 contractors  
Pongola Town – 1 contractor

The contractual commitments is funded from the General Rates Services.

#### **Workshop and Fleet Management:**

The Technical Department maintains their own fleet. It can also be mentioned that a proper asset register exists for all fleet equipment etc.

#### *Workshop Fleet*

*Minor repairs of vehicles and the technical department manages equipment. Appointed service providers perform major repairs.*

#### **Electrical network and Management:**

uPhongolo Municipality purchases bulk electricity form Eskom and distributes electricity to the community of uPhongolo. The licence received from NER was approved in 1998 and it is presently still approved. The department is semi-privatized and functions very well, and can proudly announce that only 9.83% distribution loss exists, this is a result of line losses.

Free basic electricity for households in Ncotshane is allocated to **2000 houses** currently.

Fire gel and equipment with a value of **R (MANDLA)** was distributed to the communities, who have no access to electricity at all.

Eskom provides an electrical prepaid system for the Greater uPhongolo Municipality.

#### *Electrical Department*

*The department is semi-privatized based as follows:*

- *Responsible person according to the Act, Best 2 Electrical cc –*
- *Appointed contractor, Best 2 Electrical cc*
- *Capital projects*  
*Funding allocations from DME is based for the rural areas, see attached annexure from Eskom.*

*The amount values to R 22 000 000.00 for rural projects.*

- *Network Maintenance*  
*Network maintenance is performed on an ongoing process.*
- *Street lighting management*



*Streets lighting is performed on an ongoing process. Currently a business plan is submitted to extend street lighting for Ncotshane residents.*

○ *Power Interruptions*

*The following Power interruptions occurred up to June 2010.*

- *Network damage by private contractor – R 100 000.00 (HEINDRICH)*
- *Network ring feed damaged by lightning – R 1.2million*
- *Overloading of supply by business consumers – estimated network supply R 1.2million*
- *Storm damage on overhead lines – R 350 000.00*

○ *Public participation*

*A notice was delivered to the community to participate in saving electricity, which contributes that load shedding of Eskom was very restricted and from July 2008, non introduced.*

○ *Bulk Purchases*

*Eskom provides up to a central point 7.5 Mva which is then distributed to Pongola only. Eskom is responsible for all the rural areas, which is incorporated.*

○ *Meter reading – departmentally on a monthly basis*

*To reduce the outstanding debt, a process for electrical prepaid meters is being investigated.*

○ *EDI Holdings/REDS*

*In process of being finalized is the electrical network plan. The Municipality was successful in obtaining funding through EDI for the Section 78 and ring fencing.*

○ *Electrical Tariffs*

*The electrical tariffs is approved according to the legislation of Nersa*

**Job creation:**

The vision of the uPhongolo Municipality is uplifting the standards of the community; therefore, job creation projection was successfully introduced and is related to the following.

- Paving of Residential Road, Pongola: 800m
- Paving of Road Reserves in Business areas: 500m
- V-Drain pitch stone open stormwater construction
- Maintenance programmes for buildings, open spaces and cemeteries
- Pothole repairs for tar roads: 28km

*Job Creation*

*Additional staff is appointed to perform certain activities based on job creation and community upliftment. An employment of 84. Job Creation is based as follows:*

- *Stormwater and Pothole repairs – 20*
- *Maintenance of Cemeteries – 34*
- *Infrastructure Maintenance – 4*
- *General - 26*

**Technical Programs:**

For the financial year 2009/2010, the Municipality successfully completed the following capital projects:

Several kilometers tar roads

Extension of open v-drain stormwater network

Various Ward Upliftment Programs

*Technical Operations*

a. *Grant Provisions*

*MIG Grants is allocated to improve the infrastructure, which is successfully managed by the PMU Manager.*

b. *Capital Projects*

*Minor capital projects is managed which is funded directly from income raised and it can be mentioned that the following projects is successfully completed.*

- *Ablution Block facilities*
- *Parking facilities for license department*

To conclude, I wish to thank the support from all the officials as well as the external technical support group, the consulting engineers which is utilized from time to time, other departmentally heads and the Municipal Manager for the success of the implementation of the decision making.

The challenge for the financial year 2009/2010 is described in detail under the headings as stated here below.

#### Paragraph 1 – Goods and Services

The procurement of services and goods were done in terms of the Council's Supply Chain Management Policy and the relevant regulations as promulgated in General Notice 860 of 2005 in the Government Gazette dated 30 May 2005.

#### Quarterly Projections

The Quarterly projections for services rendered by the Technical Department are hereby attached for notice.

#### Community Challenge

Technical Services Department faces a big challenge of providing the services on a high level to the community of uPhongolo Municipality, Urban and Rural areas.

All services are rendered based on affordability to the community, however, weaknesses is based on additional machinery for this huge area and lack of payment.

A fixed base of employment exists. Additional members are also appointed based on a job creation programme and the alleviation of poverty.

The turnover of technical staff is very limited.

The Technical Manager who is a Section 57 section employment was appointed during August 2009.

#### Legislation

Mining rights for borrow pits still to be finalized.

#### Sale of Erven

In process to finalize the process according to the Land Disposal Policy for the sale of undeveloped residential and business stands on a public auction.

#### Technical Admin

For Good Governance and Public Participation, Technical Service Department encourages the public to come forward with their complaints and ensure that actions are taken and communicated properly.

Daily correspondence is attended to as well as any enquiries, which is received.

#### Enquiries and Complaints

Numerous enquiries and complaints lodged by members of the public have been attended to with the assistance of the other departments within the municipality.

Staff meetings are held monthly and middle management meetings are held weekly to ensure that the objectives of the department are met and that the dissemination of information is carried through to all staff.

#### Asset Management

Assets are maintained on an ongoing process and it is properly taken care of.

#### Insurance Management

All assets is properly insured and AON Brokers is appointed to phandle the insurance portfolio.

#### Sport and Recreation

Technical support for the maintenance of sport fields is an ongoing process.

Business plans are compiled for the non-existence of sport fields in the area.

#### Ward projects

Various Technical Support was performed in all the wards with reference to the following:

- Informal roads
- Construction of Templates for water tanks
- Sportfields
- Grading of roads to cemeteries

#### Sewer

Although the water services were transferred to ZDM with effect from 1 JULY 2006, the following services are still performed by uPhongolo Municipality. Internal network to Municipal Buildings etc.

#### Aerodrome

Pongola (FAPL)

Licence Number: 597 (Originally issued 1982)

Reference Coordinates: 272139S 313620E

Category 1 – Public

#### AERODROME SERVICES:

Rescue and Fire Services: Cat 1      ATC: Adjacent to Testing Station

#### Navigation Aids:

VOR (Nil)

NDB (Nil)

ILS on (Nil)

Radar: (Nil)

#### Runway Lighting:

PAPI's on (Nil)

Lighting on (In Progress)

Emergency Power Generators

#### Situated:

27° 23' S 31° 31' O

1km from Pongola Town

#### Hangar facilities:

Four privately owned

#### Fuel Facilities:

Pongola Engen

Pongola Oil Distributors

#### Total Area Fenced:

Diamond mesh

#### Airstrip:

1.2km Tar mac

Proper aerodrome runway designation markings

800mm Taxiway (tarred)

#### Control Room Facilities:

Responsible person – Mr JJ Villet

#### NDBB Beacon:

To be replaced

#### Guest House Information:

From Pongola Info Centre

#### Security:

24-hour security on site

#### Flight Destination:

Pongola – Richardsbay – Umhlanga

Pongola – Ermelo – Wonderboom

Pongola – Ulundi – Pietermaritzburg

#### Over Border Control:

Pongola SAPS

7km from Swaziland Border

80km from Royal Swazi Spa

#### Windsock:

As required by the Civil Aviation Authority Requirements

#### Direct Landing Fees Payment:

Payment direct to Financial Department

Municipality during 2009/2010 and all new staff appointed in newly identified positions were provided with the relevant hardware and software. The 5 Interns who were appointed were provided with laptops which will enable them to work within the various departments of the Municipality and attend training.

During 2009/2010 Security Cameras were installed at the Traffic Licencing Office.

## **1.6 uPHONGOLO MUNICIPALITY – COMMUNITY FACILITIES AND LIBRARIES:**

The uPhongolo Local Municipality has seven Community Halls, 2 Sports Grounds and 10 Kick Abouts, 4 Parks and 114 Schools within the Municipal area. The Community hall and sports fields are rented out to members of the public. Hiring tariffs were adjusted to make it affordable for sport, arts and cultural groups to make use of the facilities. Two of the Community Halls are managed by the Municipality and the other 5 is managed by the Amakhosi.

One of the Mayor's vision and dream is to see all the youth having sport fields on the areas where they are living in order to keep them healthy through sports. The office of the Mayor in partnership with technical department is trying their best to level sport fields and keep them in good condition. They have already made about 6 sport fields from January to June 2009. The Municipality will be receiving funding from Municipal Infrastructure Grant (MIG) to upgrade the following sport fields i.e. Ncotshane, Belgrade, Mkhwakhweni and kwaMsibi. The department of sports and recreation are in process of appointing the service provider to upgrade the Ncotshane stadium with the grant funding from their department.

The uPhongolo Local Municipality manages 2 Libraries, the Ncotshane and Pongola Library. Material is supplied by the Provincial Library Services in Newcastle. Promotion material is also provided by the Provincial Library Services as special events are highlighted during the year, i.e. Library week, Literacy month, etc.

## **1.5 uPHONGOLO MUNICIPALITY – INFORMATION TECHNOLOGY:**

During 2009/2010 the IT Manager and the Manager Corporate Services drafted and implemented an IT Security Policy along with a 5 year Strategic Plan.

uPhongolo Local Municipality has a full functional IT Network. Each office is linked to the network. The use of information technology helps Council to provide better service delivery to its customers. The Section information Technology provides a supporting role to various departments as an enabler of information technology.

The IT Section operates in conjunction with the Manager Corporate Services, the Service Provider and MANCO. The main role is to co-ordinate Council's IT Strategy by developing and adopting IT resolutions and to ensure that it is implemented. The IT Hardware had been upgraded throughout the



**LIBRARY WEEK 2010**



The Libraries consist of the following:

**Pongola Library:**

Members:

Adult	1 010
Children	300
Material circulated	72 000 items

**Ncotshane Library:**

Adult members	913
Children	372
Juvenile members	321
Material circulated	42 000 items

The Ncotshane Library appointed a Cyber Cadet funded by Provincial Library Services who is responsible for the computers and training of the Library patrons on the basic use of a computer and internet. Each patron trained receives a certificate of attendance for the hours that the training was provided for.

The Ncotshane Library assists students with Career Counselling, and exhibits various exhibitions during the year, i.e. Woman's day, Youth day, Cancer week.

**INDIGENT BURIALS**

The programme assists people in the community who cannot afford burial expenses. The criteria to qualify is by being unemployed, be a local resident and be approved by the Ward Councilor.

The office paid for 287 burials that took place in all eleven wards. These burials cost the Municipality an amount of R123 22.67. This total excludes the applications that will be handled during the month of June 2010. All wards are affected.

**REFUSE REMOVALS**

The Municipality spent an amount of R219 278.91 for the Refuse Removal Contractors to all Wards for this financial year 2009/10. Contractors are being paid monthly for the job that is being done. Inspections are made by the Waste Management Officer before payments to each and every contractor; this is to ensure that our town is clean at all times so that our Municipality can meet the requirements of the Cleanest Town Competition.

**CPF MEETINGS**

These meetings are on monthly basis at the Pongola SAPS. The aim of the Community Policing Forums is to assist the Police in the areas to identify and report crime to the Police. It is also a platform to convey important announcements. The Municipality is working hand in hand with Pongola SAPS and the Department of Justice on Traffic Law violations and finding the fining of the offenders.

**FLAGSHIP MEETINGS**

These meetings are held at the Social Development Office. It is an initiative to get all the Departments working together to bring service delivery to the community. The vulnerable wards were identified. So far Ward one at Candover on the 16<sup>th</sup> of April



2010 and it was a success. The second operation was at Ntshiyangibone Area in Ward 11 on the 27<sup>th</sup> of May 2010.

## KPACC MEETINGS

These meetings are held on monthly basis in Durban at Teachers Centre at Overport. These meetings are based on the Rights of the child and the responsibilities of the Municipalities towards the young ones. Children should have a Forum where they sit and discuss issues around them. They can also assist in bringing about the solutions on the issues affecting them e.g., teenage pregnancy, abuse, drug abuse and other sensitive issues. We have managed to have a functioning structure of Vulnerable children. The Local Advisory Council for Children is still in process. This is the committee that will take upon its shoulders to ensure that children are catered for in the area and to work together as vulnerable children focal persons.

## CHILD PROTECTION WEEK AWARENESS CAMPAIGN

Community Liaison Officer attended the awareness with the Social Development Office at the following schools:

On the 1<sup>st</sup> of June 2010 - Mlimisi Primary  
 On the 2<sup>nd</sup> of June 2010 - Dumenkungwini Primary  
 On the 3<sup>rd</sup> of June 2010 - Lalela Primary  
 On the 04<sup>th</sup> of June 2010 - Sigalukubona High

The awareness was only a five minutes slot where Vulnerable Children Desk was introduced, warn the children about the risk they are facing during FIFA World Cup 2010 of human trafficking, neglect and abuse. Child Protection Week continued until the end of June .While children are taught about their rights, they are encouraged to learn their responsibilities. With the help of the Communication Officer, Community Liaison Officer designed pamphlets that were distributed during the awareness campaign. The Community Liaison Officer's desk also wishes to ensure that our motto **"your child is my child and your child is my child** is well known to the community . The other one for the soccer fever is **"One eye on the ball and one eye on the child"**.

## DISASTER

The Office handled 129 disaster victims. These households were affected by heavy rains, lightning, strong winds and some houses accidentally burnt. Some of the victims died in other incidents .The affected wards were ward 1, 2, 5, 8, 9, 10, 11. The

Municipality assisted with blankets, food parcels and in some severe cases assisted with cement. An amount of **R158 20.00** has been used towards this programme.



DISASTER WITHIN THE MUNICIPAL AREA



## INDIGENT RELIEF PROGRAMMES

People assisted to obtain ID documents	07
People assisted to obtain grants	05
Cases reported to Social Development Services	05
Orphans assisted with food parcels	12

## WARD COMMITTEES

This year uPhongolo Municipality scheduled for meetings and venues of Ward Committees. After the training they received that was organized by the Local and Traditional Government Offices .Many relevant issues were highlighted during the induction .As it is the members are now efficient in their duties and enquire where necessary.



WARD COMMITTEE MEETING

## YOUTH

The Department of Community Services has youth affairs. Youth Council had finished their campaign of electing youth ward committees in order to strengthen their work of cascading information from the Municipality to youth on the ground level. Youth events this year were led by these new structures in wards. The Youth Council in close partnership with the department of community services is responsible for youth outreach initiatives. This initiative includes Mayoral Cup and Umbele Wethu preparations. They are part of Aids Council, Human Rights Forum, Sports Council and Moral Regeneration.

On the 16 April 2010 the youth Council and Ward four Councillor, Cllr N.Buthelezi were able to invite students from tertiary institutions to visit our youth in and out of school to remind them about the importance of studying and giving them tips and hints on how and when to start applying for admission. The Office of the Mayor was part of it as to tell the youth about the bursaries in Mayors office.

uPhongolo Municipality will be having their commemoration of the 34<sup>th</sup> anniversary of the June 16 youth upspring at Esigqumeni Area in ward three. We intend to be visited by SADESMO National Chairperson as our guest speaker on that event as to encourage our youth to keep on studying rather than use drugs. We hope that it will be massive event as we will be honoured with the presence of the Mayor, Speaker, Councillors, members of the youth council and different government departments. After the speeches in the hall, games was organized for the day as part of our youth day whereby teams from Esigqumeni and Esinqeni will be competing for in soccer (male and female) and netball. There will be trophies, soccer kit and netball kits.

## GENDER

The Department of Community Services has successfully established the Gender Forum which comprises of 11 members coming from all the wards. This Forum has been formulated to envisage that the policy framework (gender equity) will promote the municipality where women and men have equitable access to opportunities and resources to address and meet soci-economic needs and improve the quality of life of the community. The forum is here to remind the people that everyone is equal before the law and may not be discriminated against on the basis of gender, sex, age, disabilities or marital status. It espouses substantive equality for women and men in social, political and economic life.



GENDER FORUM

## HIV/AIDS PROGRAM

Local Government has a vital role to play in curbing the scourge of HIV and AIDS within its jurisdiction. The Community Services Department is responsible for the facilitation and administration of the uPhongolo HIV/AIDS Forum which is known as Local Aids Council within uPhongolo Municipality. The Local Aids



**AIDS DAY**

### **SUPPORT GROUPS**

There are support groups that are established in some of our wards where infected and affected individuals share problems, achievements and encourage each other as to how to manage the HIV within them positively. We have one support group (Altona) that have attained NPO registration with the Department of Social Development.

The support groups engage in different activities in dealing with HIV/AIDS issue in their communities, they range from Home based care, care of orphans and vulnerable children including child headed households, garden projects and women empowerment as well as educating women on issues of defaulting. Support groups are based on clinics whereby there are gardens within clinics used by support groups for generating income and having something to eat in their families. Seeds in those gardens are provided by the Office of the Mayor (municipality). The Mayor is busy encouraging our communities to go and test for HIV/Aids and other diseases for their status. Our Local Aids Council is still busy with the drafting of strategic implementation plan.

The outstanding work to be done is to elect the Ward Aids Committees in all eleven wards.

### **THUSONG SERVICE CENTRE**

The Multipurpose Community Centre is situated in Belgrade on Ward 5 and forms part of Community Services department. This centre forms part of the second generation process whereby these multifunctional one stop centre are built to fast track service delivery in formerly disadvantaged communities. This centre is almost 90% done. After the completion, it will create more job opportunities. The following

Departments are intended to use the centre namely: Department of Home Affairs, Social Development, Labour, GCIS, DLGTA (CDW), LED, SAPS and Telecentre. The Thusong Centre is having a problem of electricity provision as ESCOM had recently reported that they short of a network breaker that will fit the centre. According to their letter dated 22 June 2009, they mentioned that they order it from overseas and apparently we are looking for 2010 for opening of the centre. The department of DLGTA and GCIS are relooking lease agreements for service providers.

### **ACCESS ROADS**

Our municipality has a wing known as Technical department whereby it helps in the office of the Mayor. Our Honourable Mayor is having Mayoral ward visits whereby He clearly states that one of their roles in the community is to help with access roads where it is necessary or needed. The technical department under the supervision of Technical Manager, Operational manager and technical supervisor are doing their best to fulfil Mayor's dream of all families within our Municipality having an access road irrespective of the position of his/her home. We have roads that is nicely made and created in Manzabomvu area, kwaShoba and Godlwayo.

### **SPORTFIELDS**

One of the Mayor's vision and dream is to see all the youth having sport fields on the areas where they are living in order to keep them healthy through sports. The office of the Mayor in partnership with technical department is trying their best to level sport fields and keep them in right position.



### **TOILETS AT PENSION PAYPOINTS**

After the Mayor had visited Wards as per part of his action plan of visiting all wards per month, he came across bad conditions on where our beloved disabled and old ones are getting their pension whereby you find out that there are places where there are no toilets at all. He got touched with that condition, and then he proposed



the distribution of toilets to all pension pay points. We have more than 25 pension pay points within the jurisdiction of our Municipality.

## IDP AND BUDGET ROADSHOWS

The office of the Mayor this year revived the IDP and Budget Road show whereby he visited four places accompanied by Municipal Officials and the Councillors. All Wards were part of the programme. We started our Road shows at KwaMsibi Community Hall on the 28 April 2010 until the 01 May 2010. In our road shows we were joined by local high school learners to hear more about the budget and how it works.



IDP AND BUDGET ROAD SHOW



## COMMUNITY DEVELOPMENT WORKERS

### MANDATE

- To assist in the removal of development and service delivery bottlenecks

- Strengthen the democratic social contract between government and the community
- Link communities in which they work and live with government service and relay community concerns and problems back to government structures.
- Support, nurture and advocate for an organized voice for the poor.
- Improve government community networks.

### The Objectives for this report:

- Assesses community needs
- Improve service delivery
- Complements the work of other community workers
- A grass roots voice and communicator
- Monitor and evaluates the impact of government development projects and programmes
- Liaise and collaborates with community based organizations
- Intensifies education and awareness of HIV-related
- Promote the principle of Batho Pele.
- Support the implementation of interdepartmental projects
- Assists communities to understand and proactively promote development.
- Alerts communities and government to bottlenecks in the delivery of basic services

### Functional Element:

Functional elements are being submitted to the Department of Local Government in monthly basis.

### Intergovernmental relation:

Programmes/meetings held with government departments

- ❖ The municipality – Sport committee
- ❖ Social Development
- ❖ SASSA
- ❖ Home Affairs
- ❖ Transport
- ❖ Health
- ❖ Correctional service
- ❖ SAPS
- ❖ Agriculture
- ❖ Ward committees
- ❖ Local businesses men



### Interaction with civil society structure at the ward level:

- ❖ Community Health Workers
- ❖ Home based care
- ❖ Masupa tsela
- ❖ Traditional council
- ❖ Community police forum
- ❖ Community road safety council
- ❖ Community extension officers
- ❖ Early childhood development practitioner
- ❖ Sport committee
- ❖ Hub

### Implementing government programme of action:

#### Local/Provincial and National:

- ❖ National women day
- ❖ Umkhosi womhlanga
- ❖ HIV/AIDS awareness
- ❖ 16 Days of activism
- ❖ Eyes care awareness week.
- ❖ Educating the community on minimization recycling and other environmental issues
- ❖ Energy saving / electricity
- ❖ Arbor week
- ❖ Operation Mbo
- ❖ Visitation, KwaZulu-Natal Legislature
- ❖ World Cup

#### Other activities

- One of our job description is to inform and assist communities with access to the service provided by government structures, as CDW's we disseminated information on government service delivery and poverty alleviation programmes to communities, e.g. Vukuzenzele, Imbizo Junction, Love life pamphlets etc
- Do awareness and advocacy work including encouraging communities to engage with opportunities:

#### Awareness conducted:

HIV/AIDS awareness programme  
 Promote Home Based care  
 Promotion of administrative justice act

### SASSA AND SAPS

- Promote networks and enhance the activities of existing local government structures and other stakeholders aimed at improving service deliver:

Assisted in the establishment and maintaining of local community structures in liaising with community and stakeholders, i.e. Community Police Forum, Transport Forum, Youth Desk

Attended meeting with various government departments: i.e. Social Development, SASSA, Home Affairs, Transport, Health

- Facilitate and promote the participation of communities in government development projects and programmes e.g. ISRDP, URP, LED, CBP and Cooperative.
- Determine the needs of communities and communicate these to the relevant government structures: through door to door visits  
 Compiled poor family profile  
 Compiled ward profile
- Strengthen relationship with other community based workers and government departments:  
 Held meetings with various government departments and other community based workers  
 Community health workers – Department of Health  
 Early childhood development practitioner - Department of Social Development  
 Masupatsela – Department of Social Development  
 Community extension officers – Department of Agriculture  
 Community Police Forum – SAPS
- Refer community needs to relevant stakeholders, track progress and provide feedback.
- Liaise and provide support to existing local governance structures (Ward committees, traditional councils)







